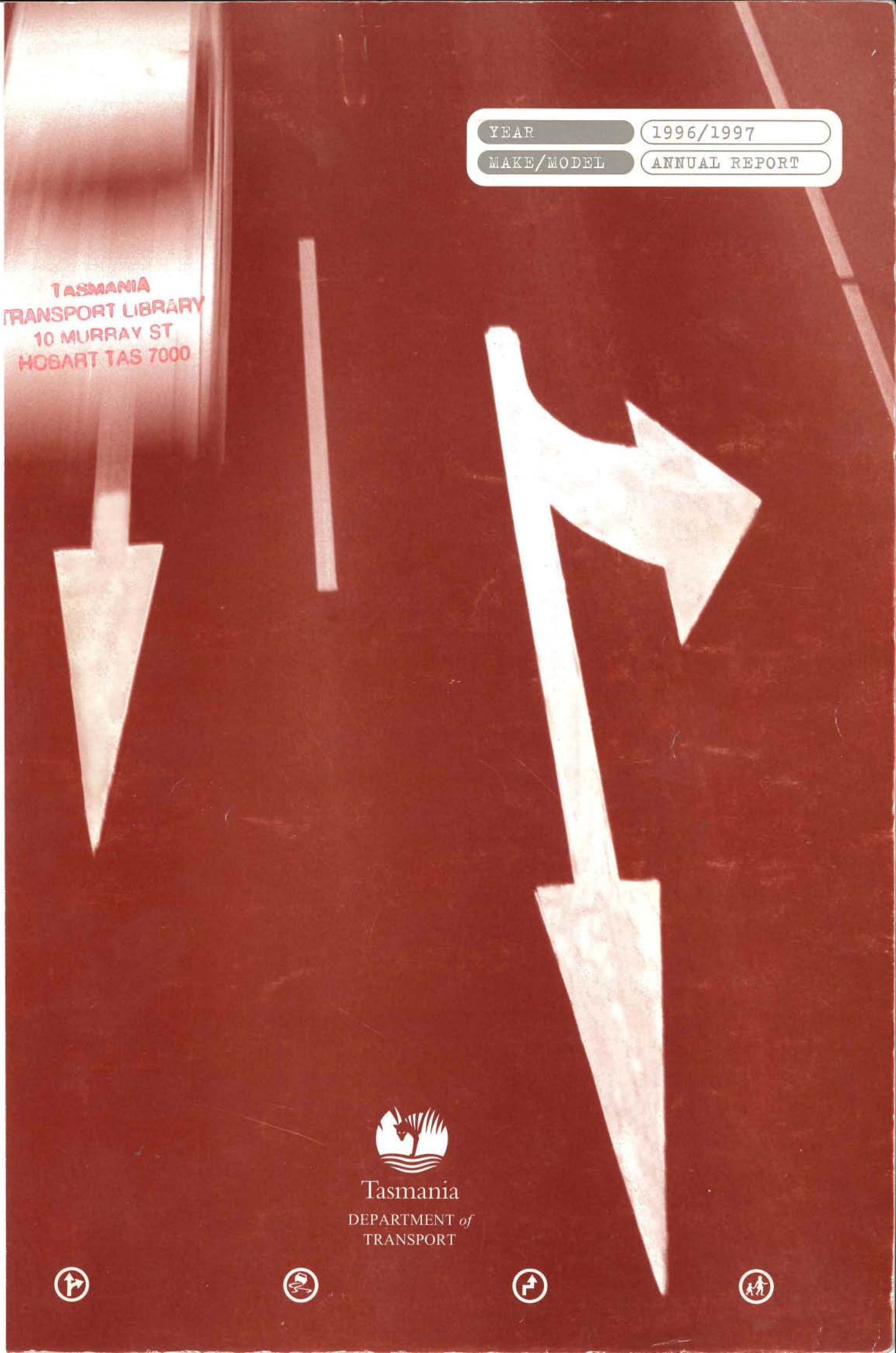

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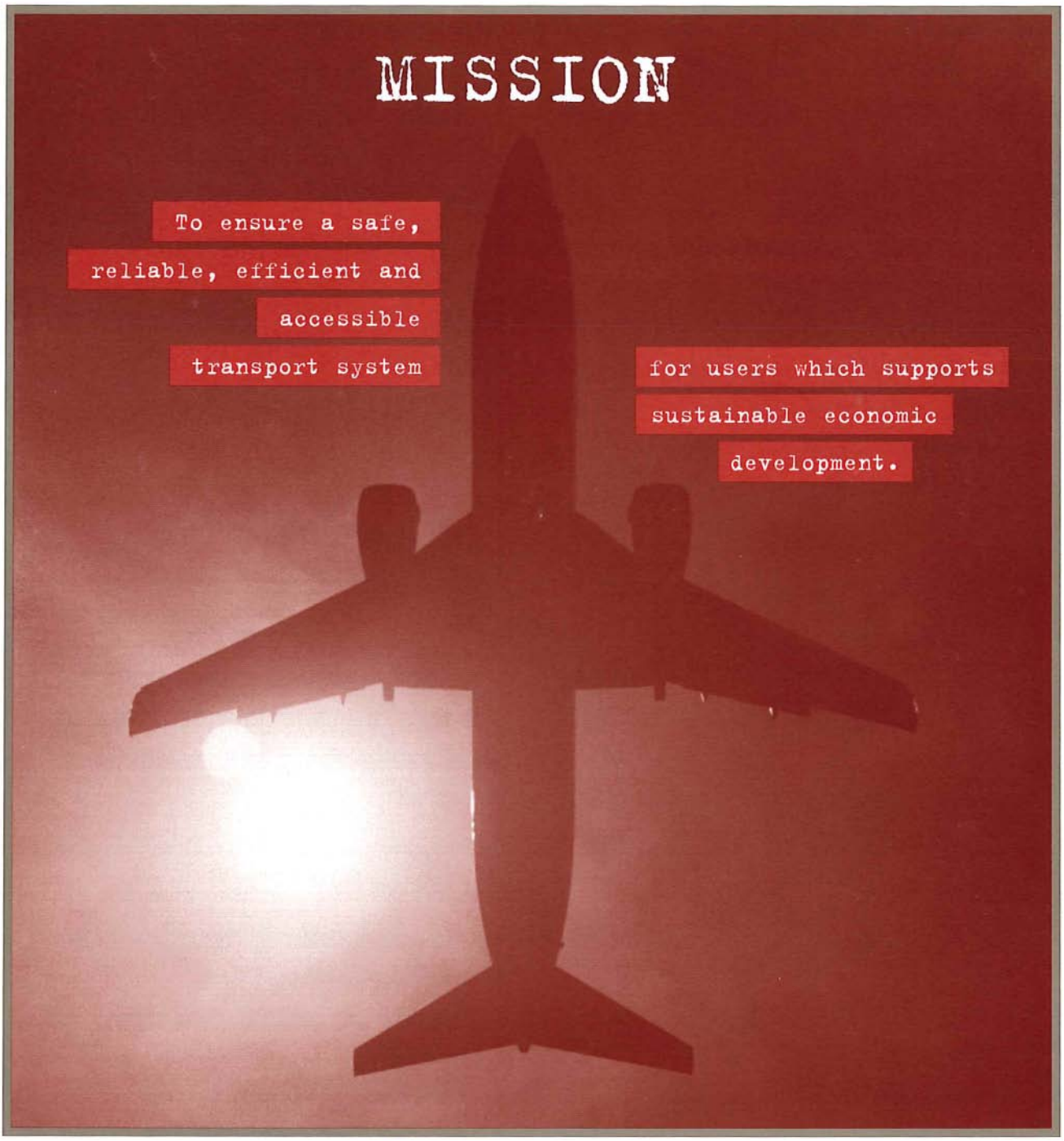


Output Groups 1996-97

Contributing to each Government Outcome

1. Development of Transport Policy and Advice for State and National Objectives
2. Development and Maintenance of State Roads and Transport Infrastructure
3. The Safe Use of Roads
4. Registration and Licensing of the Vehicles and Drivers that use the Transport System
5. Administration and Enforcement of Transport Legislation and Regulations
6. Provision of Transport Services
7. Provision of advice and information to the Government, Other Agencies and Members of the Public

Outcome 1

A Safe Transport System

The land, sea and air transport system promotes the safe interaction of people and freight.

Safety is optimised through:

- consultation with stakeholders and road users
- development, maintenance and operation of the transport network
- development and implementation of vehicle standards and road rules
- development and implementation of educational strategies

Outcome 2

An Accessible and Equitable Transport System

An accessible and equitable transport system facilitates mobility and enables access to a wider range of choices and opportunities.

In recognising the needs of people and groups, the development and maintenance of the transport system takes into account:

- road routes and the linkages with sea, rail and air services
- accessibility to and between Federal, State and Local Government roads
- design, function, affordability and regularity of services

Outcome 3

A Transport System Which Enhances Economic Development

Economic development is enhanced when the transport system is well managed and provides an integrated network of infrastructure and services to ports, airports, major centres and regions.

An economically viable transport system takes into account:

- land use planning and regional development
- transport costs
- travel time
- tourism and other industry factors
- efficient movement of people and goods

Outcome 4

A Reliable Transport System

A reliable transport system recognises the need for an agreed quality of infrastructure and services to meet the needs of users.

In meeting the corresponding standards, the following factors are considered:

- research and development of products and processes
- viability of routes and services
- facilitation of the provision of sea, rail and air services
- maintenance of road networks
- regulation of overweight and overdimensional road transport to prolong the life of the road

Performance Indicators (as reported in 1996-97 Corporate Plan)

Outcome One

A reduced incidence of serious injury (comparison over time) per	Target (not more than)	1996/97
100 000 population	117.3	95.1[1] 108.6[2]
100 million vehicle kilometres travelled	13.6	10.6[1] 12.0[2]

Notes:

1. Excluding fatalities
2. Including fatalities

Outcome Three

The proportion of the State road network available for use by B-Doubles by June 1997	Target Increase the proportion from 11% to 17%	1996/97
Percentage		19%

Outcome Four

Road Maintenance Effectiveness	Target: Reduced or steady cost per km	
	1995/96	1996-97
The average cost per lane kilometre to maintain sealed roads in smooth condition (‹110NRM).	$2 570	$2 430

Smooth Travel Exposure	Target: Increased proportion of smooth travel during 1996/97	
	1995/96	1996-97
Proportion of travel undertaken each year on roads the condition of which is below the target for those roads (‹110NRM).	94.9%	94.5%

Secretary's Overview

It is with a sense of achievement that I review the 1996-97 financial year.

The Department's performance reflects the efforts of the people working in the agency, the support of our Minister, and our improved ability to work effectively with the private sector and other agencies of Government. The agenda and direction outlined by the Government and the challenges facing the transport industry in Tasmania generally are major imperatives in accelerating change. Without doubt 1996-97 was a year of unprecedented effort, change, challenge and achievement for the Department.

Like most other businesses and agencies the Department periodically reviews its role and its ability to fulfil that role. During 1996-97 a comprehensive review of the Department was undertaken. In the current economic and social environment such a comprehensive review was timely. It provided the Department the opportunity to challenge many long held views and practices that existed.

The Government has recognised that in addition to setting the direction for the State's future (in social and economic terms), it must make sure the right framework is in place to progress towards that direction. The transport system is regarded as a key part of that framework.

The role of Government in the transport system, and in fact the role of the transport system itself, is to enable many other productive activities. Improvements in the transport system will generate jobs and create wealth, not only in the transport sector itself but throughout the rest of the economy. Getting the transport framework right will not only add value to our basic economic infrastructure but will also support our main high-growth industry sectors. Without a world competitive transport system our industries will not be able to reach their full potential and make their full contribution to economic growth.

The challenge for the transport system is to deliver that competitive advantage to customers and to make a strong positive contribution to the economic development of the State and its attraction as a place for people to live and work. The challenge for Government and hence for the Department of Transport is to target its activities to those key areas that the private sector do not deliver or where the private sector needs to be assisted, coordinated or monitored. Fundamentally it is to enable the private sector transport system to meet the challenges its customers set for it.

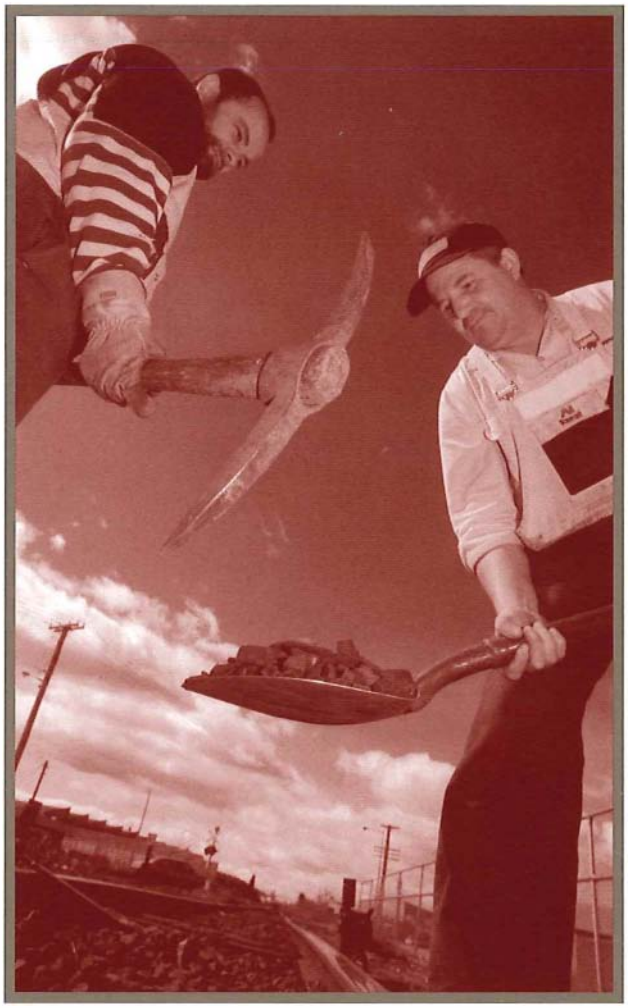
Accordingly the Government recognises that it is its role to establish the framework and, in the case of roads, the infrastructure, that will allow the private sector to deliver efficient transport services to meet the needs of users. Fair competition between the modes and within modes is a key objective. Users must be allowed to let the market, not the Government, decide what services, which operators and what level of quality and price they want.

Furthermore, the Government needs to be clear, consistent and even-handed in its actions. By setting clear directions the Government will give private sector operators and users the confidence to make decisions. By being consistent and even-handed the Government will build further on that confidence and certainty.

The comprehensive review of the Department has taken much time and effort from many people throughout the agency. Often this has caused people to move well outside their comfort zones and I am proud to say that all staff handled this difficult situation in a most professional manner. At the same time the Department continued to tackle the wide array of issues it had before it.

I cannot remember a year in which so many issues were addressed and so much progress made. Some highlights are as follows.

- Progressing Port and Marine Sector Reform:
- Introduction of Bass Strait Passenger Vehicle Equalisation Scheme:
- Establishment of Road Construction Industry Consultative Forum (RCIF)
- Delivering a process that meets Agency obligations under the *Environmental Management and Pollution Control Act 1995*
- Continuing safety audits of the road network
- Preparing a strategic plan
- Initiating Strategic Freight and Tourist Road Network Study
- Introducing a Customer Service Program
- Improving the school-based road safety education
- Introducing a code of conduct for school bus students
- Trialing flashing lights on school buses in urban areas
- Developing and implementing of the $1.2 million Road Safety Taskforce campaign
- Implementing the Road Safety Strategy Plan for Tasmania
- Installing Audio-Tactile and Wheelchair Detection Devices
- Reviewing processes supporting driver testing and training
- Developing a new Motor Registry computer system
- Introducing regulations to reduce the number of unregistered/uninsured vehicles on public streets
- Finalising a new organisational structure for the Motor Registry
- Introducing National Road Transport Commission (NRTC) driver licensing reforms
- Introducing NRTC heavy vehicle registration reforms
- Participating in the National Exchange of Vehicle and Driver Information Systems
- Introducing electronic lodgement of vehicle securities
- Reviewing photo licensing



- Introducing Onroad Enforcement of Light Vehicles
- Introducing Approved Inspection Stations
- Continuing air services and subsequent improved services following the suspension and ultimate closure of Airlines of Tasmania
- Establishing Aviation Committees on King and Flinders Islands
- Reviewing the fare setting arrangements for private sector bus routes
- Reviewing current systems for providing student and passenger transport
- Implementing reforms to the quantitative licensing arrangements of public vehicles
- Introducing a departmental bulletin board to integrate corporate policies, procedures and guidelines
- Developing an Information Technology Strategic Plan

- Introding Service Level Agreements for Corporate Services
- Reviewing Records Management policies and procedures
- Developing a uniform risk management policy for the Department
- Reviewing the processes supporting driver testing and training
- Introducing a Corporate Wardrobe
- Forming of Marine and Safety Tasmania

I would like to record my thanks and appreciation to the staff of the Department for the way they have tackled a most difficult and challenging year. Dare I say looking ahead that 1997-98 looks just as much of a challenge as we implement our refined focus, restructure our Department and pursue a very rich agenda of programs. I am confident that we will meet those challenges.

Neil Aplin

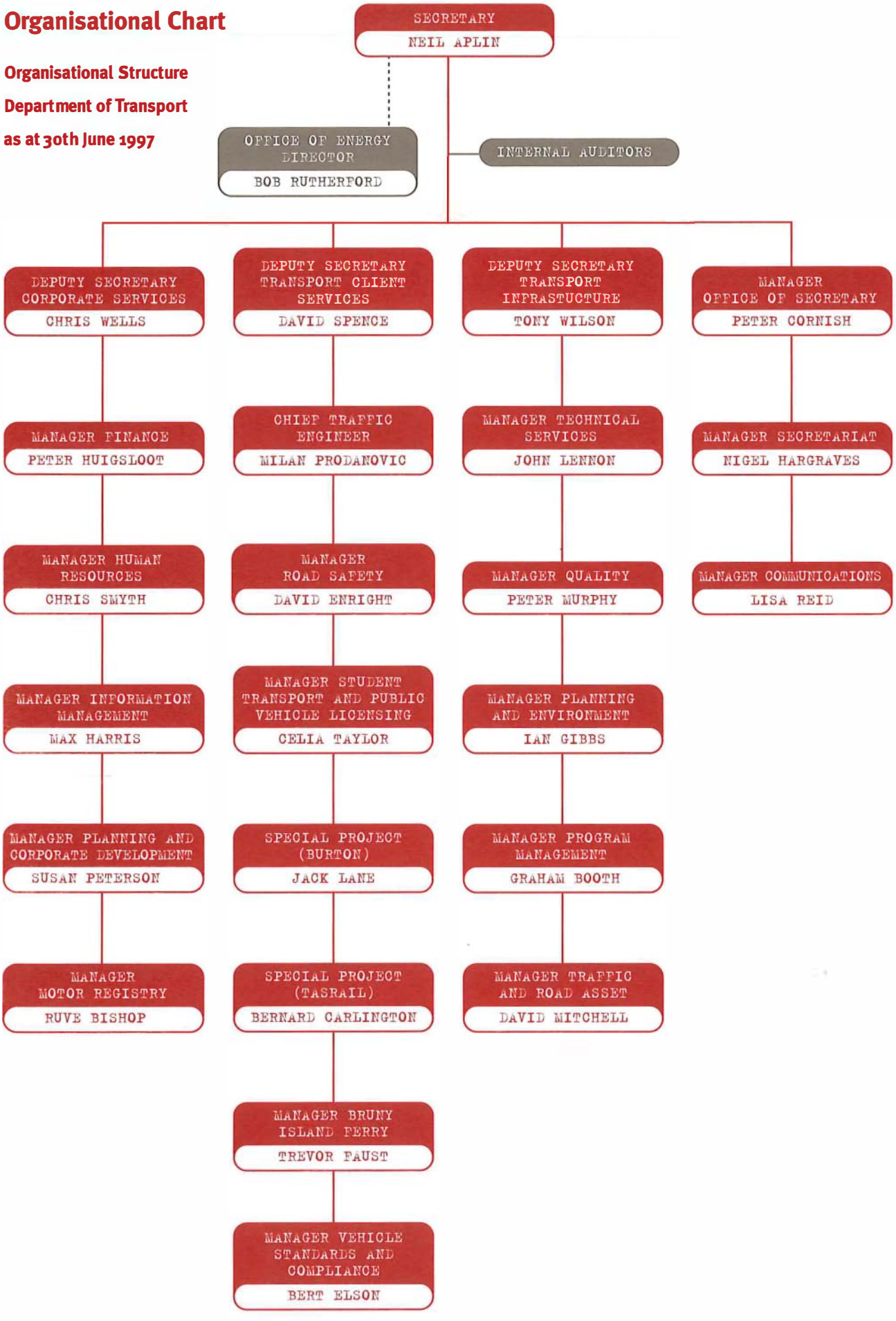
Secretary

Organisational Chart

Organisational Structure

Department of Transport

as at 30th June 1997



The Department of Transport employs a total of 582 people. The full time equivalent staffing is 483.5.

The Department's operations are organised into the Transport Infrastructure and Transport Client Services Divisions. These Divisions are supported by a Corporate Services Division and the Office of the Secretary.

Transport Infrastructure Division

Transport Infrastructure Division controls and manages the State owned system of roads, bridges and marine facilities. It contributed predominantly to the delivery of outputs in Groups 2 (Development and maintenance of roads and transport infrastructure) and 3 (Safe use of roads).

The assets include some 3 600 km of roads, 1 200 bridges and 50 marine facilities such as jetties and slipways. The value of these assets was determined during the year at $2.65 billion.

The Division's structure separates the service purchaser and provider functions. The Technical Services Branch, comprising 90 staff members, accomplished 70 per cent of planning, design, asset management and contract supervision for works on the road and bridge network. Consultants were engaged for the remainder of the work, through a quality based competitive tendering process.

The roads program is delivered by contracts, most of which are open to competitive tendering, except for the contract for routine maintenance. Preparations were made during the year for calling tenders for three maintenance contracts, one of which will be a 10 year performance based contract.

All contractors are pre-registered with the Department and are required to have quality systems in place that demonstrate continuous improvement in their processes. Tenders are structured to encourage suppliers to be innovative and to pursue world's best practice for the benefit of all transport stakeholders. The Division's own quality system complies with Australian Standard (ISO9001) and is subject to regular reviews and continuous improvement.

Deputy Secretary Transport Infrastructure

Program Manager Transport Infrastructure

Manager Traffic and Road Asset

Manager Technical Services

Manager Planning and Development

Quality Co-ordinator

Transport Client Services Division

The Transport Client Services Division is responsible for the areas of road safety, Bruny Island Ferry, vehicle standards and compliance, traffic management, passenger transport and commercial vehicle licensing. The key functions involved are policy, planning, administration and including in the case of Bruny Island Ferry, providing services. Core activities include:

- the co-ordination and management of a comprehensive road safety program;
- the development and implementation of a regulatory framework to ensure uniform vehicle dimensions, loading and roadworthiness and means to ensure compliance with that framework;
- the operation of the Bruny Island Ferry Service;
- the provision and management of passenger fare-paying services, school bus transport contracts, concessions and subsidies;
- ongoing traffic management issues, including traffic control audits and quality assurance and the installation, maintenance and monitoring of traffic control systems.

In undertaking these activities staff in the Division consult regularly with transport users and transport industry operators. The aim of this Division is to ensure that the transportation of people and goods occurs effectively and safely while promoting a competitive environment and adhering to transport legislation. The

Division recognises the key role that transport plays in assisting economic growth and jobs for Tasmania. All activities of the Division are aimed towards safety of the transport system and facilitating economic growth.

Significant projects commenced during 1996-97 and on-going during 1997-98 include:

- legislation to significantly reform the public vehicle licensing system
- the introduction of Approved Inspection Stations
- implementation of uniform national transport regulations
- redrafting the Traffic Act and Regulations
- MAIB-funded road safety program integrating '*Think Again*' public education and enforcement
- formulation and implementation of a refocussed passenger transport policy
- improving the school bus system
- introduction of rail safety legislation
- the sale of Tasrail
- responsibility for policy relating to Metro and contract management.

Deputy Secretary Transport Client Services

Manager Vehicle Standards and Compliance

Manager Road Safety

Manager Ferry Operations

Project Director Transport Client Services

Manager Traffic Management

Corporate Services Division

The Corporate Services Division provides corporate policy development, professional support and advice to the operational areas of the Department in relation to:

- financial and physical resource management
- information management
- personnel, industrial relations, staff development, payroll and occupational health and safety services
- business and corporate planning.

During 1996-97, the management of Motor Registry activities was transferred to the Division. Responsibility for the management of functions associated with the registration and licensing of vehicles and drivers now falls with the Deputy Secretary Corporate Services. Motor Registry activities are reported under Output Group 4, Registration and Licensing of the Vehicles and Drivers that use the Transport System.

Deputy Secretary Corporate Services

Manager Finance

Manager Human Resources

Manager Information Management

Manager Planning & Corporate Development

Manager Motor Registry

Office of the Secretary

The Office of the Secretary contains the Secretariat Unit and the Communications and Marketing Unit.

The operations of the **Secretariat Unit** are multi-faceted and take place at the interface between:

- the Minister for Transport who is accountable to both the Parliament and the people of Tasmania for transport matters;
- the Secretary of the Department of Transport who has responsibility for implementing and monitoring Government transport policy; and
- the Parliament of Tasmania as the creator of legislation.

The activities of the **Communications and Marketing Unit** are impacted upon by the outputs of DOT Divisions, the needs of the Minister's Office, the requirements of the Government Media Office, newsworthy events and internal Departmental communications needs.

The Office of the Secretary supports the mission of DOT through:

- being the interface between the Department and the Minister's Office
- being the focus of internal/external information flow
- registration and tracking of the Minister's and Secretary's written correspondence
- contributing to Agency co-ordination, consistency and consultation
- supporting the Minister's Office in relation to human and physical resources
- managing the review, development and administration of legislation
- co-ordination, registration and provision of Freedom of Information activities
- provision of executive support to the Secretary, the Strategic Development Group and the Operations Management Team
- promotion, marketing and communication of the Department's outputs
- promotion and support of communication within the Department
- provision of communications support for the Minister

Manager Office of the Secretary

Manager Communications & Marketing

Manager Secretariat

Manager Legislation

The following principles guide the way in which we work towards our outcomes:

- Providing friendly and efficient customer service
- Consulting with stakeholders and customers
- Continuously improving the planning and delivery of services
- Providing value for money
- Being a progressive and equitable employer
- Ensuring a high level of public accountability

Development of transport policy and advice for state and national objectives

Description

This Output Group supports the broader strategic policy objectives of the Government. These objectives are being increasingly shaped by moves to adopt international best practice in transport provision and develop consistent regulations between jurisdictions.

The Outputs relate to the ongoing development and/or review of land, marine and aviation policy and the development of strategies to enhance the economic development of the State in a sustainable manner.

These Outputs are focused on providing the Minister and the Government with policies to enhance this State's transport efficiency.

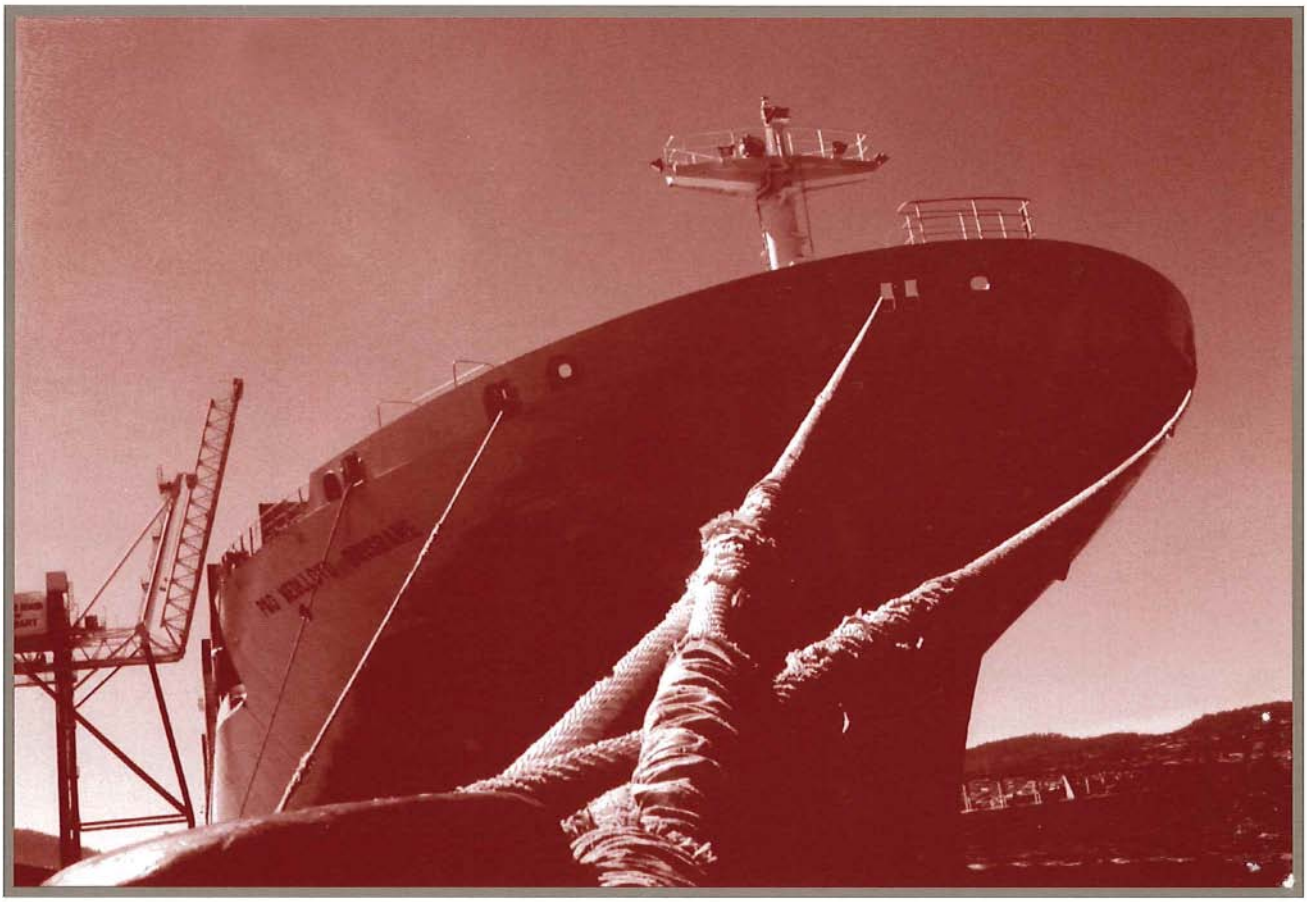
Outputs within this Group are primarily provided by departmental staff with assistance from external consultants, as required. There is also close liaison with other agencies, Local Government, relevant industry bodies and community groups.

Related Outputs

- Land Transport Reform Policies
- A State Transport Policy and Road Strategy
- Systematic Review of Legislation Administered by the Department
- Marine and Aviation Policy
- National Transport Infrastructure Policy and Liaison

Key Clients

The key outputs are focussed on providing the Minister and Government with policies to enhance this State's transport efficiency.



Expenditure $ 000	1 001	FTE Level (at 30 June)	8.93

Production System

Outputs within this Group are primarily provided by departmental staff with assistance from external consultants as required. There is also close liaison with other agencies, Local Government, relevant industry bodies and community groups.

Achievement of Strategies identified in 1996-97 Corporate Plan

Port and Marine Sector Reform:

On 18 June 1997 the Legislative Council passed three bills - the *Port Companies Bill 1997*, the *Marine and Safety Authority Bill 1997*, and the *Marine (Consequential Amendments) Bill 1997*. These bills represent a complete overhaul of the legislation in this sector repealing some 28 Acts including the *Marine Act 1976*.

The reforms clearly establish the prime responsibility of the ports as facilitating trade for the benefit of Tasmania while operating in accordance with sound commercial practice. The ports will be divested of their non-commercial, regulatory, recreational boating and community service functions as well as their coastal jurisdictions, allowing them to concentrate on their prime responsibility. The ports will operate under Corporations Law. The reforms also provide for the establishment of the Marine and Safety Authority which will take over the functions of the Navigation and Survey Authority of Tasmania, marine facilities currently managed by the Government and the vast majority of the functions divested by the ports.

The passage of the bills represents the culmination of three years of work by the Department and the ports. (The bills will be proclaimed in July 1997.) The reforms are expected to deliver benefits to shippers and the Tasmanian community through an increased commercial focus generating greater efficiencies in the services provided. Recreational and commercial vessel operators are expected to benefit through greater involvement in and focus on marine facilities, safety and regulation.

Other Achievements

Tasmanian Freight Equalisation Scheme (TFES) - 1996-97 Federal Budget:

The 1996-97 Federal Budget announced a decrease in funding for TFES of $3.8 million per annum. Through a joint submission with the Tasmanian Chamber of Commerce and Industry (TCCI) to the TFES Review Authority, the Department argued against the implementation of this reduction.

Originally scheduled for introduction on 1 January 1997, the submission refuted the rationale for the decrease and was largely responsible for the deferral of the proposed reduction. Over the period 1 January 1997 to 30 June 1997 the deferral of the proposed reduction in TFES funding is estimated to have saved Tasmanian shippers some $1.8 million.

Tasmanian Freight Equalisation Scheme (TFES) - 1997-98 Federal Budget:

The 1997-98 Federal Budget announced a decrease in funding for TFES of $3.0 million per annum. This was proposed to be delivered from 1 July 1997 through a further review of TFES (in addition to the first 1996-97 Review) with restricted terms of reference and without the release of the earlier Review recommendations. In conjunction with the 1996-97 Federal Budget initiatives this implied a $6.8 million annual reduction in the $42 million scheme. The Department supported the initiatives of the Minister who achieved:

- a full revision of the terms of reference of the Review, with the revised set now treating Tasmania's interests far more equitably;
- the release of the earlier 1996-97 Review;
- an extension of time for the conduct of the Review - it is not expected to commence until July/August 1997 with a draft report required after four months and the final report after six months; and
- a delay in the implementation of any changes until at least March 1998.

Bass Strait Passenger Vehicle Equalisation Scheme:

The Department was centrally involved in the negotiations with the Federal Government over the introduction of this scheme. The scheme, which will be reviewed annually and is open to any new entrants on Bass Strait, has been highly successful in decreasing the cost of moving accompanied vehicles across Bass Strait and has encouraged significantly increased travel.

Tasmanian Shippers' Forum:

In conjunction with the TCCI, the Minister established the Tasmanian Shippers' Forum. The aim of this forum is to bring together the major shippers throughout the State, providing a forum for discussion and promoting a more cohesive approach to transport issues affecting shippers, in particular shipping. The forum will also facilitate better communications between shippers and the Government.

National Marine Safety Committee - national marine safety strategy and inter-governmental agreement:

Through a national forum the Department has been centrally involved in progressing the development of nationally consistent marine safety standards. To this end, in a joint initiative between the state, territory and Federal Governments, the National Marine Safety Committee was established and commenced operation in early 1997. A draft national marine safety strategy has been prepared and circulated widely for input from industry players. This strategy will guide the Committee in its work.

Through nationally consistent safety regulation and mutual recognition of standards, improved efficiencies in the marine sector are expected to result.

Development and Maintenance of Roads and Transport Infrastructure

Description

The focus of this Output Group is the development and maintenance of State owned roads, bridges and jetties consistent with the Government's priorities.

The major Outputs relate to the development and delivery of a capital and maintenance works roads program for the National Highway and State arterial network and the development of strategies and priority assessments to preserve the road asset and infrastructure.

Although shown as a separate Output Group, it should be noted that this Output Group forms part of the overall Capital Investment Program.

Related Outputs

- Transport Strategies and Priority Assessments for Roads, Bridges and Jetties
- Upgrading, Preservation and Protection of the National Highway
- Upgrading, Preservation and Protection of the State Arterial Road Network
- Upgrading and Preservation of State Jetties

Expenditure $ 000	89 840	FTE Level (at 30 June)	156.57

Key Clients

The key clients are road users. These include the general community, the transport industry and tourists.

Production System

Departmental staff undertake the assessment and documentation of the transport task and works program, maintenance of contract systems and implementation of statutory processes with assistance from external consultants as required. External service providers are engaged to develop projects through community input and approval phases to works tender stage whilst all works contracts are externally sourced.

In determining Output delivery, it is recognised that social and cultural influences are increasing community awareness and demand for protection of the natural environment, in particular on such matters as pollution and noise whilst still requiring a road asset that will yield high economic, safety or social equity returns for the State.

Achievement of Strategies identified in 1996-97 Corporate Plan

Establishment of Road Construction Industry Consultative Forum (RCIF)

The RCIF was formally constituted as a tripartite body. Departmental representatives, including the technical engineering services, combined with contractor and engineering consultant representatives. Issues addressed included the standard of traffic management at roadworks, skill development in the industry, quality assurance and the Department's tender processes. The forum proved a productive way of improving the effectiveness and efficiency of the competitive delivery of roadworks contracts.

Guidelines for formulation and implementation of public contact plans for works projects

The guidelines were built into the Department's quality system to ensure a more planned and pro-active approach is taken on road projects. The guide covers the range of contact from project planning to actual construction.

Improved information on the standard and performance of works

More auditing was conducted to assure compliance with specifications and to determine areas where the specifications themselves were not adequate to ensure the desired product performance. As a result, changes were made to the specifications for road pavements, in addition to a complete review of technical specifications for road and bridge works.

Delivering a process that meets Agency obligations under the Environmental Management and Pollution Control Act 1995

The Agency commissioned a Preliminary Environmental Review and Draft Environmental Policy Statement to prepare for the possible introduction of an environmental management system modelled on the International Standard ISO 14000.

Contract Plans and Specifications were amended to reflect the environmental responsibilities under the above Act.

Codes of Good Environmental Practice were produced as a first step in defining Best Practice Environmental Management as required by the above Act.

Other Achievements

Continuing safety audits of the road network

Full audits were undertaken on five major State roads as part of the ongoing network program. Also audited were five recently completed major construction projects and several smaller projects.

Safety auditing procedures were formally incorporated into the Division's quality assurance system. Audits are now conducted on all new projects in the planning and design stages and immediately after new works have been completed and are under traffic.

Minor safety improvements identified are included in the safety program, amounting to more than $2 million. More

significant projects must be listed and ranked along with other works in the highway investment program.

Determining the capacity of bridges

In line with national reforms being promoted by the National Road Transport Commission, the Department is planning for more general use of B-Double vehicles and increased mass limits for existing heavy vehicle classes.

In June, a preliminary assessment of the capacity of the 1 200 bridges on the State road network was completed. Through the year a number of other assessments were completed, specifically for B-Doubles. These included the Batman Bridge which underwent a very comprehensive structural analysis.

Ongoing work will entail further investigation, structural analysis and possibly load testing of marginal bridges. This will provide the necessary data for preparation of a program of bridge strengthening to enable the progressive expansion of declared heavy vehicle routes.

Prepare a strategic plan

Before the development of the strategic plan, the preparation of two major reports was necessary. These were:

The Strategic Freight and Tourist Road Network; and

A review of Tasmanian Road Infrastructure.

Both reports were substantially complete in draft form at the end of the year. They emphasise the necessity for strict asset management principles in all decision making processes through the useful life of the roads and bridge assets.

The reports will be completed in 1997-98 following further discussion with stakeholders and endorsement by the Government. They will then provide substantial background for the further work required to develop the strategic roads management program.

Strategic Freight and Tourist Road Network Study

A study was conducted between December 1996 and June 1997 to identify the most appropriate road network for Tasmania to promote economic development, based on known and future demand. The purpose of the study was to provide a basis for the development of a strategic framework for a road management policy.

The study involved interviewing 85 of the largest heavy freight generating industries in Tasmania and the development of a database. It provided evidence of the patterns of freight transport, the needs of the road network and the value of the transport industry to Tasmania.

An analysis of tourist visits to key destinations made at the same time, pointed to a tourist road network. The information gathered will be of use for decision making based on demonstrated demand and the needs of network users.

The report will provide a link to a series of position papers on key areas such as land use planning, tourism, environment, regional development, local roads, legislative changes, engineering and safety requirements.

Notable environmental achievements

The extremely popular Roadside Weed Manual was revised and reprinted. The manual will be made available to Landcare and Weed Management groups as part of a co-operative approach to managing this environmental threat.

The launch of the Adopt-A-Highway Scheme attracted a number of businesses and community groups keen to take part in litter control, tree planting and roadside weed control. This program shows every sign of increasing in popularity.

The environmental database was expanded to include data on geological and wetland sites. A project screening checklist was created to assist the Agency in meeting its environmental obligations.

Program of Highway Studies

The Arthur Highway Study was completed and presented at a public display. The study is a comprehensive assessment of the traffic and transport issues on the Arthur Highway between Sorell and Port Arthur. The report and the responses from the public display are

expected to provide a 'blue print' for road improvements on the highway for the next 15 years.

Preparations were made for public displays of the Channel Highway and Tasman Highway (North East Region) studies to be held in 1997-98. Work began on the Frankford and Esk Main Roads studies.

Quality System

Redevelopment and certification of Transport Infrastructure's Quality System to comply with International Standard ISO9001.
(This relates to the systems model for quality assurance in design development, production, installation and services).

Performance Indicators / Statistics

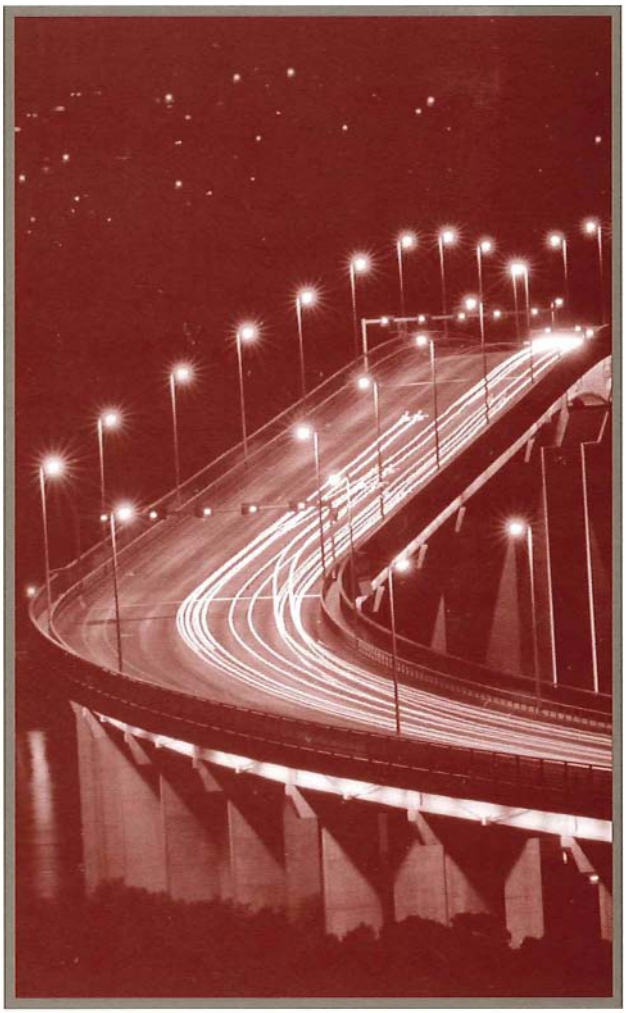
Summary

See Table 2.1 below.

Interpretation

The Road Maintenance Effectiveness indicator (RME) has shown a steady decline over the past three years. This indicator represents the cost per lane kilometre to maintain road pavements to target conditions, which in this case are measured in terms of NAASRA (National Association of Australian State Road Authorities) roughness. The two factors making up RME (maintenance expenditure and length of roads under a given roughness) have both declined. However, the fall in expenditure has outweighed the decrease in smooth roads, resulting in a lower RME value.

The Smooth Travel Exposure indicator (STE) will not be finalised until 1996 traffic volumes are updated (expected later in 1997). The indicator represents the proportion of



travel being undertaken by vehicles on sealed roads of roughness less than the specified level. Values for this indicator have been very high in the past, but as noted above, lengths of smooth roads (less than 110c/km) have decreased this year and so have some traffic volumes on some major roads. This makes it difficult to predict a likely value for this indicator in 1997.

Table 2.1 AustRoads Performance Indicators. State Road Network (Sealed)

Indicator	1995	1996	1997
RME_{110}	$2 580/lane km	$2 570/lane km	$2 430/lane km
RME_{140}	$2 280/lane km	$2 310/lane km	$2 170/lane km
STE_{110}	90.5%	94.9%	94.5%
STE_{140}	99.1%	98.2%	NA

The Safer Use of Roads

Description

This Output Group covers the work of the Department in promoting the safe and efficient movement of all traffic, both pedestrian and vehicular, on the Tasmanian road system.

The main Outputs within the Group relate to the provision of road safety education through community and school based education programs, conduct of advertising campaigns and management of traffic facilities in the State.

Related Outputs

- Road User Strategy
- Road User Safety
- Road Traffic Control
- Road System Safety

Key Clients

The key clients are road users and how they relate to the provision of road safety education through community and school based education programs, conduct of advertising campaigns and management of traffic facilities in the State.

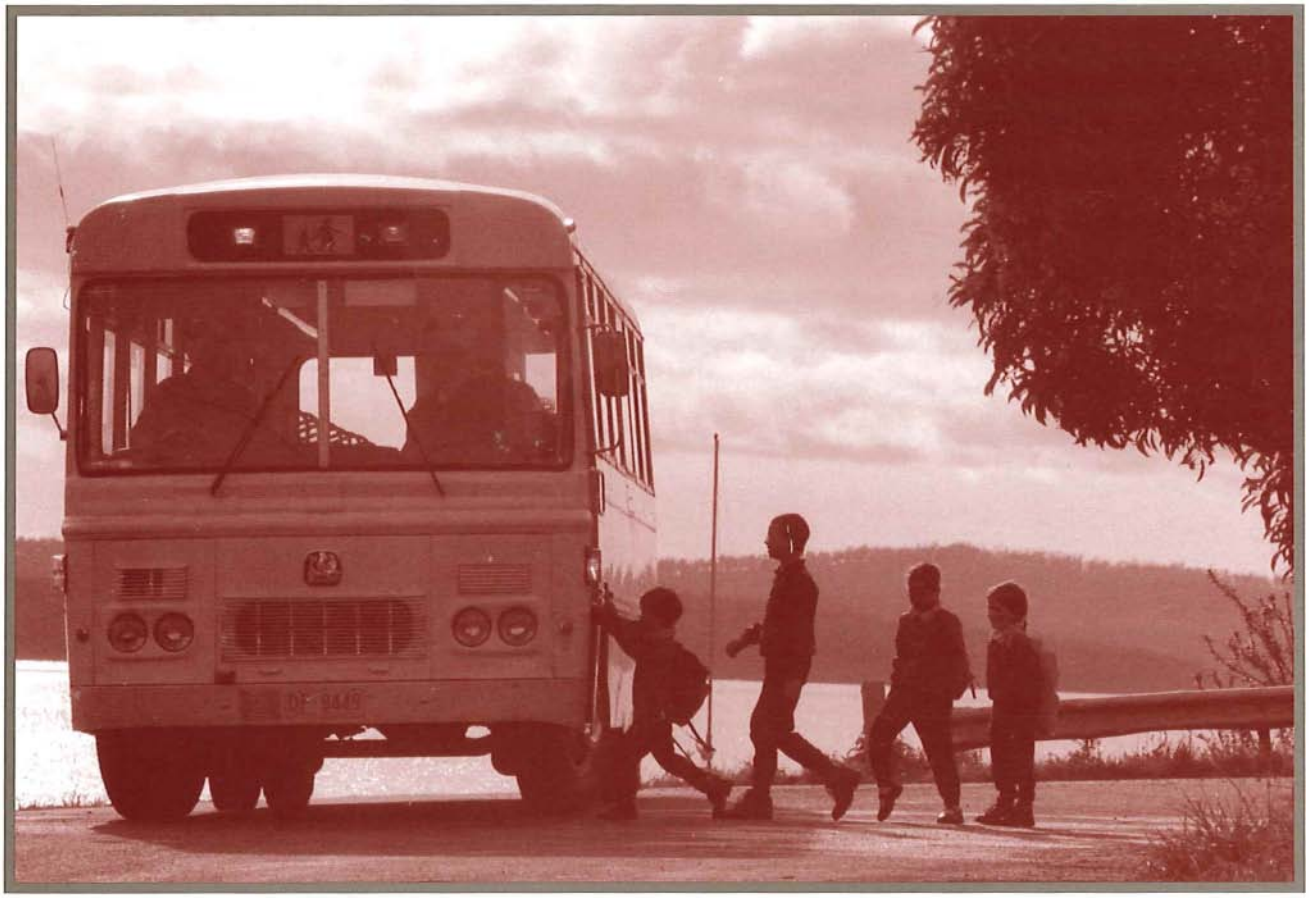
Production System

The Outputs are essentially provided by departmental staff. The Outputs are provided on behalf of the Government with school and community groups, Local Government and transport stakeholders being the main users.

Achievement of Strategies identified in 1996-97 Corporate Plan

Improvements in school-based road safety education

Three Road Safety Education Consultants and four upgraded Road Safety Officer positions were created and filled during 1996/7. As envisaged in the



Expenditure $ 000	7 712	FTE Level (at 30 June)	74.24

Implementation Report for Road safety Education (Department of Transport, 1995), the three regional Consultants provide classroom teachers with greater access to professional development and additional support to help teachers integrate road safety education into their health education programs. This enhanced level of support will enable the Branch to increase the penetration and effectiveness of road safety education in the classroom. In addition, Consultants provide opportunities for teachers to see new resources demonstrated in the classroom.

The upgraded Road Safety Officers have received additional training to increase the effectiveness of their presentations to students, especially senior students. Officers have been provided with a range of new materials , including high quality video programs to assist students to improve their ability to avoid risky behaviours on the road.

A major achievement during the year has been the development and implementation of the new *Pre-Driver Awareness Program* for use in senior secondary schools. Developed in consultation with key stakeholders, the new package places greater emphasis on the development of positive attitudes in younger learner drivers and the avoidance of risk-taking behaviour. Agreements have also been successfully negotiated with police and ambulance officers and community groups to increase their participation in classroom visits in support of the Year 10 Pre-Driver Awareness program. In addition, there has been a significant increase in the number of road safety presentations made to students in years 11 and 12. Presentations to Year 11 and 12 students has been facilitated by the acquisition of materials that focus on the likely situations that young drivers are likely to encounter. Students are given the opportunity to rehearse personal strategies to deal with these challenges.

The Branch has purchased a wide range of classroom materials to support road safety education K to 12, giving Road Safety Officers and teachers access to a richer array of materials. The Branch's road safety education newsletter, *Zebra*, provides information about the Pre-Driver education program and additional classroom resources. *Zebra* is published three times a year and is distributed to all schools, both secondary and primary.

The signing of a formal Memorandum of Understanding between the Minister for Education and the Minister for Transport signals a new level of commitment to the support of road safety programs in schools. Service agreements in support of the Memorandum have been signed with the Catholic Education Centre and the Department of Education, and Community and Cultural Development. Agreements with other, independent schools are to be concluded.

Introduction of a code of conduct for school bus students

Code of conduct 'passports' were distributed to school bus students statewide during 1996-7, to promote appropriate behaviour on and around the bus. Road Safety Officers visited schools to reinforce the importance of safe behaviour when waiting for or after disembarking from school buses. In addition, suitable classroom materials and video resources were made available to teachers. Two television campaigns, the 'Back to School' campaign and the 'Flashing Lights' campaign were re-run at the start of terms 1 and 2 to remind motorists that they must watch out for students and slow down when they see the flashing warning lights on a school bus.

Trialing of flashing lights on school buses in urban areas

During 1996/97, trials were undertaken to test the efficacy of flashing lights on school buses in urban areas. The results proved inconclusive, suggesting that car speeds in urban areas were not significantly affected by the presence of flashing lights. Although, at this stage, flashing lights have not been made mandatory for existing school buses operating in urban areas, all new

school buses will be fitted with flashing lights to enable them to operate in urban areas.

Development and implementation of the $1.2 million Road Safety Taskforce campaign

In July 1996 a Special Road Safety Taskforce, funded by the MAIB and implemented by the Department of Transport and Tasmania Police, commenced operations to plan and implement a $1.264 million road safety education and enforcement program. Further funding by the MAIB was conditional upon the Taskforce reducing the number of serious injury claims by fifty by the end of the financial year 1996/7.

After initial research and planning, in October 1996 the Taskforce commenced the *Think Again* campaign to tackle drink-driving and speeding as significant road safety issues. The *Think Again* campaign was designed as an integrated campaign of combined public education activities with extensive police enforcement operating in random locations across the State. The deployment of sixteen additional police officers with access to additional random breath-testing units and additional speed cameras enabled the Taskforce to back up its public education with a high level of police enforcement.

By making extensive use of television, cinema, radio, newspaper advertisements, posters and publicity for its enforcement activities, the *Think Again* campaign created the perception that if you drink and drive or use excessive speed then you run a real risk of being caught. In addition, the Taskforce ensured that police enforcement out on the roads was given as much publicity as possible by organising an on-going public relations campaign to keep the campaign in the public eye.

Taskforce operations, together with other public education campaigns and increased vehicle inspections undertaken by the Department, have achieved a significant degree of success during 1996/7. It has been estimated that the numbers of persons lodging claims exceeding the recommended daily ward rate ($520 in 1995/96, $540 in 1996/97) with the MAIB as a result of injuries in accidents which occurred during October-June 1995/96 and 1996/97, declined by 54 or 9.3 per cent. Further, there has been a 35% decline in the number of drink-drivers and a 72% decline in the number of speeding drivers on the road over the course of the campaigns.

Creating and maintaining community awareness of road safety issues

In addition to the strategic support and policy guidance that the Department gives to the Special Road Safety Taskforce, the Department also runs a number of public education campaigns to target vulnerable road users and risky behaviours. In 1996/97 the Department undertook the following road safety campaigns:

1. The 'Don't Lose It' television campaign aimed at younger drivers who speed
2. The 'If you're not wearing a seat belt, what's stopping you?' television campaign
3. Participated in the 'State Bike Week' activities by organising regional bike skills competitions for students and presenting bike education in primary schools
4. 'School Bus Week' in schools and re-ran television advertisements to promote safety around school buses
5. Television campaign to promote lower speed around roadworks, with funding support from the Civil Contractors Association.

Implementing the Road Safety Strategy Plan for Tasmania

The Department continues to monitor and address programs and activities recommended by the *Road Safety Strategy Plan for Tasmania (1994)*. The strategic implementation of the *Plan* is overseen by the Road Safety Advisory Council (RSAC), the peak road safety body, comprising representatives from key stakeholders in the community and Government Departments.

In 1996/7 a special Rural Road Safety Committee was formed to identify the particular road safety problems of rural Tasmania. The committee developed a comprehensive Rural Road Safety Action Plan to address the needs of road users on rural roads.

Research and evaluation of projects

The Department continues to research and develop new educative programs for road safety and evaluate existing products and campaigns against objectives. New research and evaluation projects undertaken during 1996/97 included:

- Completion of Stage 1 of the Older Driver Safety Project - through extensive focus group interviews and research analysis. This project has so far identified a number of possible road safety countermeasures for older drivers. These countermeasures will be further explored in Stage 2 of the project during 1997/8.
- Completion of the evaluation of the Pre-Driver Education Program conducted in many of Tasmania's secondary schools and colleges. This report indicated statistically significant benefits for those students who undertook the Year 10 course and enabled the Department to further refine the program to enhance its effectiveness.
- Development of the Circular Head Community Road Safety Action Plan, which the Department hopes to 'transfer' to other municipalities in Tasmania at a later date if the strategies prove effective.

In addition to these new activities, ongoing research and evaluation services were provided in a number of areas. For example, the Department analyses its Accident Data Base to evaluate the effectiveness of the randomised speed enforcement programs conducted by the police. The analysis helps identify the optimum pattern for randomised speed enforcement on Tasmania's roads.

Upgrading Spot Locations

Following agreement from the Federal Government to fund a four year Black Spot Program with an allocation of $985 000 each year, the Traffic Management Branch has spent considerable time in not only implementing projects that were approved by the Federal Government early in 1996/97, but also preparing a works program for 1997/98.

It is a major exercise to review the total accident database for high accident areas, and liaise with Local Government and community on perceived safety problems. There is a need for numerous audits and technical analyses to be undertaken to end up with a list of potential projects which the State Black Spot Consultative Panel is required to consider.

Audible Lines

The Traffic Management Branch instigated the introduction of audible edgelines several years ago using Federal Black Spot Funding. It has now introduced a trial of audible centrelines on sections of the Midland Highway north of Epping Forest.

The decision to trial audible centrelines follows on from the results of a study commissioned by the Department of Transport, during the year into the effectiveness of audible edgelines in Tasmania. The study which was undertaken by ARRB and funded by MAIB indicated that there was a conservative 9:1 benefit to cost of providing the audible edgelines on the State's highways.

Hopefully the trial of audible centrelines will result in similar cost benefit ratios as their predecessors. If they are found to be effective in preventing head on collisions, similar programs of installing these innovative road markings around the State is expected.

Railway Crossing Safety

While Tasmania has few rail accidents, when one occurs it has the potential for serious injury if not death as well as major damage to property.

In order to bring the level of protection at crossings in the State up to the expected Australian Standard, the Branch implemented a program of installing new signs and line markings at all level crossings.

It is expected that the existence of better advance warning for motorists approaching level crossing will reduce the number of incidents each year.

Other Achievements

Audio-Tactiles and Wheelchair Detection

The Department of Transport has been active during the year in expanding the usage of audio tactile devices which assist pedestrians to use traffic signals. The work has included some new innovations to especially assist visually and physically impaired pedestrians and a policy to extend the number of these pedestrian facilities throughout the State.

Each year representatives from the Department meet with the Guide Dogs for the Blind Society to work out a program for upgrading traffic signal sites with the audio tactile devices during the forthcoming year.

A most recent innovation in pedestrian signal design has been the installation of a facility to detect wheel chairs. The new facility which is located at the Terry Street / Main Road and also Chapel Street / Main Road intersections in Glenorchy, has involved the installation of wheel chair detection pads in the footpath that automatically activate the pedestrian 'walk' signal. A light is displayed near the push button to indicate that the 'walk' signal has been engaged.

Australian Road Rules

During the year the Branch commenced an exercise of converting existing traffic regulations into a package of new legislation. The exercise was largely driven by the need to review the legislation under the Subordinate Legislation Act. However, the opportunity was taken to prepare the legislation so that it adopted road rules that had been established through the National Road Transport Commission. These rules are due for adoption by all States next year in order to have national uniformity of road laws.

New Traffic Lanterns

In ensuring that responsibilities are met with the maintenance of the traffic signal systems in the State, the Branch has continued its push towards more efficient traffic signals operation. The efficiency not only covers the movement of traffic through the signal system, but also in the equipment that is used.

In particular the traffic light technology now allows the use of Quartz Halogen lamps. This hardware provide for a brighter light output than the old incandescent lights at half the power cost. About 20% of the lights in the State are now the newer type.

B-Doubles

The branch has had a major role in the introduction of B-Doubles into the State. This work has been ongoing over the last year in numerous traffic engineering and safety audit reviews being undertaken of new routes that are of interest to industry. This has enabled these high productivity vehicles to be used widely in the state reducing road wear and improving safety through a lesser number of safer trucks on the road.

An additional benefit that has evolved from auditing B-Double routes has been the identification of some other minor road deficiencies that effect all motorists. These include things such as disrepair, missing road signs and faded linemarkings and on occasions safety issues regarding the road pavement and roadside hazards. Advice on these are readily passed onto the road owners for attention.

Future Initiatives

- Updating of Tasmania's *Road Safety Strategy Plan* and action plans to accommodate:
  - changes to the National Road Safety Strategy and the National Rural Road Safety Strategy

- opportunities emerging from the introduction of new, road user management technologies
- issues arising from national road safety research programs, and
- interstate programs that include trials of new approaches to recidivist drink drivers and drivers who use drugs other than alcohol;

- Review of enforcement and penalty regime, taking into account national best practice;
- Continuation of successful, integrated '*Think Again*' campaigns that combine extensive public education, high profile enforcement and a dynamic approach to public relations to address speeding and drink-driving on Tasmanian roads (funded by MAIB);
- Development of major public education campaigns to enhance the safety of tourists on our roads and to reduce the significant number of crashes involving fatigue. The campaigns will seek to increase driver awareness of fatigue and encourage them to take rest breaks. There will also be a co-operative campaign involving the Department of Transport, Department of Tourism and care hire companies to include in-car messages about road safety in all hire cars;
- Development of a major public education campaign to reduce the significant number of crashes caused by inattentive drivers who fail to obey road signs or cross over the centre line or fail to pay due attention (funded by MAIB);
- Major project to encourage primary teachers to use new high quality classroom materials and to assist them to incorporate best practice road safety education into their schools' health education programs;
- Promotion and support of high quality bicycle safety courses through schools and community groups using a new national resource called *Bike Ed.* that the Department has helped trial and re-develop;
- Continuation of a major research project to identify and develop effective countermeasures to reduce the significant number of crashes involving older drivers;
- Development of a 'safety door' campaign to encourage parents to use the rear, kerb-side door when carrying young children;
- Continuation of a formal evaluation into the effectiveness of the Pre-Driver Awareness Program for senior students;
- Provision of assistance in a national AustRoads project to develop national performance indicators to measure the road safety performance of road networks.

Performance Indicators / Statistics

This Output Group covers the work of the Department in promoting the safe and efficient movement of all traffic, both pedestrian and vehicular, on the Tasmanian road system. The main indicators used to monitor the incidence of major safety failures of the road system relate to road fatalities and serious casualty crashes normalised per 100 000 head of population and 100 million kilometres of travel.

Table 3.1 provides comparative data for the key performance indicators for the calendar years 1994 to 1996. Serious casualty crashes are defined as those in which at least one person has been killed or hospitalised.

There has been a fall in the number of people injured in 1996 which was spread across most categories of road users. The principal exception was the pedestrian category in which there was a slight increase compared to previous years. The figures available for the first half of 1997 show that the fall in the number of people injured has continued.

During 1996-97 the Department of Transport, in association with the Department of Police and Public Safety and the Road Safety Task Force, put in a concerted effort to reduce the road toll. The work that is being done

through this strategy to make roads safer and in educating the community, combined with a highly visible enforcement campaign, appears to be having an effect.

The figures available for the first three quarters of the financial years show that the combined total number of injuries and fatalities is among the lowest on record.

Table 3.1 Total Number of Serious Casualty Crashes and Road Fatalities per 100 Million Vehicle Kilometres and 100 000 Population, 1994 to 1996[1]

	1994	1995	1996[2]
Serious Casualty Crashes per 100 million Vehicle km [3]	11.3	11.3	10.0
Serious Casualty Crashes per 100 000 Population [3]	96.7	97.7	85.0
Road Fatalities per 100 million Vehicle km	1.46	1.38	1.59
Road Fatalities per 100 000 Population	12.5	11.8	13.5

Source: *Department of Police and Public Safety Traffic Accident Reports*, Australian Bureau of Statistics

Notes to Table 3.1:

1. The above performance indicators are calculated for calendar years only.
2. 1996 figures are preliminary only. In order to maximise interstate compatibility, each year performance indicators are calculated by the New South Wales Transport Authority using a common methodology. 'Official' measurements will not be calculated until later this year.
3. Serious casualty crashes are defined as those in which at least one person has been killed or hospitalised.

Table 3.2 Road accidents in Tasmania 1990-1996, by severity.

Level of severity	Number of accidents						
	1990	1991	1992	1993	1994	1995	1996
Fatal	63	66	59	47	52	52	53
Serious Injury	480	425	377	389	405	408	349
Minor Injury	850	809	805	759	780	842	828
Non-Injury	3695	3733	3566	3418	3491	3719	3872
Total	**5088**	**5033**	**4807**	**4613**	**4728**	**5021**	**5102**

Source: Police traffic accident reports as at 27 August 1997.

Notes to Table 3.2:

- **Fatal** refers to accidents where at least one person has died within 30 days of a road accident as a result of injuries received.
- **Serious injury** refers to accidents where at least one person has required hospital admission for treatment of injury resulting from a road accident and excludes accidents involving fatalities.
- **Minor injury** refers to accidents where at least one person has required hospital outpatient treatment of injury resulting from a road accident and excludes accidents involving fatalities and admissions.
- **Non-injury** refers to accidents where no injuries have been reported.
- Statistics relate to each calendar year. A small number of cases have been excluded due to incomplete detail.

Table 3.3 Persons injured in road accidents in Tasmania 1990-1996 by road user type and severity.

Level of severity	Number of people						
	1990	1991	1992	1993	1994	1995	1996
FATALITIES							
Drivers	37	39	36	24	28	27	36
Passengers	15	18	27	19	16	12	17
Pedestrians	12	12	4	7	11	8	8
Motorcyclists	6	8	6	7	2	7	2
Pedal cyclists	1	0	1	1	2	2	1
Sub-total (fatalities)	71	77	74	58	59	56	64
SERIOUS INJURIES							
Drivers	255	236	219	234	244	242	204
Passengers	192	156	145	165	144	164	117
Pedestrians	73	66	63	58	63	52	62
Motorcyclists	66	65	51	58	61	61	44
Pedal cyclists	23	16	17	17	13	17	22
Sub-total (serious injuries)	609	539	495	532	525	536	449
Sub-total (serious casualties)	680	616	569	590	584	592	513
MINOR INJURIES							
Drivers	641	604	583	575	600	659	645
Passengers	418	438	414	392	430	429	362
Pedestrians	93	99	109	76	87	87	105
Motorcyclists	73	68	69	64	67	70	61
Pedal cyclists	46	44	45	60	47	37	37
Sub-total (minor injuries)	1271	1253	1220	1167	1231	1282	1210
Total (all casualties)	1951	1869	1789	1757	1815	1874	1723

Source: Police traffic accident reports as at 27 August 1997.

Notes to Table 3.3:

- **Fatalities** refers to persons who die within 30 days of a road accident as a result of injuries received.
- **Serious injuries** refers to persons requiring hospital admission for treatment of injury resulting from a road accident and excludes fatalities.
- **Minor injuries** refers to persons requiring hospital outpatient treatment of injury resulting from a road accident and excludes fatalities and admissions.
- Statistics relate to each calendar year.
- A small number of cases have been excluded due to incomplete detail.

Table 3.4 Road fatality and casualty rates per 100 000 population, Tasmania 1990-1996

	1990	1991	1992	1993	1994	1995	1996
Fatalities	15.4	16.5	15.7	12.3	12.5	11.8	13.5
All casualties	423.0	400.8	381.7	372.7	384.6	397.3	364.7

Source: Police traffic accident reports as at 27 August 1997 and population estimates provided by the Australian Bureau of Statistics.

Notes to Table 3.4:

- **Fatalities** refers to persons who die within 30 days of a road accident as a result of injuries received.
- **All casualties** refers to persons requiring hospital admission for treatment of injury resulting from a road accident and to fatalities.
- A small number of cases have been excluded due to incomplete detail.

Registration and Licensing of the Vehicles and Drivers that use the Transport System

Description

The general focus of this Output Group is the improvement of safety by ensuring road users meet consistent national standards.

The major Outputs relate to driver testing and motorcycle training, the registration of vehicles and licensing of drivers and motorcycle riders. A further aspect of this Group is the maintenance of vehicle and driver information and statistics including the Motor Vehicle Security Register, organ donor program and driver demerit points details.

The Outputs are produced by departmental staff with external providers being used as required (for example, Tasmania Police undertakes driver licence testing in remote areas). Whilst revenue collection services are undertaken on behalf of the Government, other users of the Outputs include motor vehicle owners, drivers and dealers, motorcycle owners and riders, the MAIB and other State and Commonwealth departments.

Related Outputs:

- Driver Testing and Training
- Registration and Licensing
- Vehicle and Driver Information and Statistics

Expenditure $ 000	8 160	FTE Level (at 30 June)	102.53

Key Clients

The major users are road users and how they relate to the outputs of driver testing and motorcycle training, the registration of vehicles and licensing of drivers and motorcycle riders. A further aspect of this Group is the maintenance of vehicle and driver information and statistics including the Motor Vehicle Security Register and organ donor program and driver demerit points details.

Production System

The Outputs are produced by departmental staff with external providers being used as required (for example, Tasmania Police undertake driver licence testing in remote areas). Whilst revenue collection services are undertaken on behalf of the Government, other users of the Outputs include motor vehicle owners, drivers and dealers, motor cycle owners and riders, the Motor Accidents Insurance Board and other State and Commonwealth departments.

Achievement of Strategies identified in 1996-97 Corporate Plan

The review of processes supporting driver testing and training

A number of changes to testing services commenced or were completed during the year to improve service delivery. These include:

- the abolition of mandatory waiting times between re-tests (written and practical);
- continued training of relief Testing Officers and commencement of work to develop a new training strategy for all Testing Officers;
- ongoing review of processes and procedures to ensure uniform basic procedures for Testing Officers were in place and commencement of a Testing Officer's procedures manual;
- commencement of preliminary work to consider the feasibility of outsourcing heavy vehicle driver licence testing; and
- continued consultation with the Driving Instructors' Association of Tasmania through regular meetings, and contributions to the Association's new newsletter.

The development of a new Motor Registry computer system

During 1996-97, a revised strategy for the Motor Registry Computer system was developed, which culminated in the engagement of external consultants for the transfer of the Motor Registry Prime system to a more contemporary computer environment using UNIX/Oracle systems. This will provide a strategic foundation for the ongoing development and implementation of various technological solutions for improved Motor Registry information to facilitate business, agency and whole of Government requirements.

The introduction of regulations to reduce the number of unregistered/uninsured vehicles on public streets

The *Traffic Amendment Bill 1995*, was a strategic package of reforms to deter the use of unregistered vehicles on public roads. Elements include:

- owner onus provisions;
- a surcharge for late payment of registration fees;
- increased penalties for the use of an unregistered vehicle on a public street; and
- the ability for police to issue fines in cases where an unregistered vehicle has been detected in conjunction with a speed camera offence.

Several elements of this package were introduced on 1 September 1996.

As part of this initiative, in November 1996, a number of northern Local Government Authorities (LGAs) began voluntary enforcement of registration label offences. The southern LGAs have decided not to undertake this role.

It anticipated that the surcharge and increased penalty aspects of the package will be introduced early in 1998.

The Motor Registry is currently investigating a number of strategies aimed at obtaining greater information as to the status of unregistered vehicles (eg, wrecked, moved

interstate, etc). Options being investigated to address this include forwarding overdue notices, targeted advertising campaigns and mail-outs, and consultation with major stakeholders to develop other strategies.

The outsourcing of vehicle registration renewals

Significant work was completed during 1996-97 to allow for the outsourcing of vehicle registration renewals early in the new financial year. This will provide much improved public access to Registry services, as customers will be able to pay their registration renewal at any bank. The benefits of this initiative will be felt particularly by customers in rural areas.

Considerable work was also undertaken to develop a new registration certificate and label which will be introduced to complement this initiative.

The finalisation of a new organisational structure for the Motor Registry

Work has been ongoing throughout the year to permanently appoint officers to positions in the Motor Registry. Positions are being filled by classification level, and the process is expected to be completed the end of the 1997 calendar year.

Other Major Achievements

National Road Transport Commission (NRTC) driver licensing reforms

Significant work was undertaken to allow for the introduction of new national drivers licence classes in Tasmania from 30 June 1997. This achievement ensured Tasmania's consistency with the national reform agenda.

NRTC heavy vehicle registration reforms

Uniform registration charges for heavy vehicles were introduced in Tasmania on 1 October 1996.

National Exchange of Vehicle and Driver Information Systems

Motor Registry officers represented Tasmania at national forums to negotiate the functional specifications required for a national vehicle registration and driver licensing data base. A significant milestone was the signing of the functional specifications document in May 1997.

Payment by credit card

Considerable work was undertaken during 1996-97 to prepare for the introduction of credit card payment facilities at Registry offices. This initiative will be introduced early in the 1997-98 financial year to provide customers with increased payment options and greater flexibility.

Client Service Officer Manual

A Client Service Officer Manual was completed and released for statewide trial in June 1997. The manual provides for consistent vehicle registration and driver licensing practices and standards to be applied in Motor Registry offices. The Manual is already proving to be a useful reference document for experienced officers as well as a training tool for new client service officers.

Street Rods

Regulation changes were completed to allow for the introduction of restricted registration for the owners of roadworthy street rods. Owners can now apply for restricted registration to allow them to use their vehicle on the road for official club events only (similar to vintage and veteran cars). This initiative involved the introduction of a specific registration plate featuring the prefix ROD, a three-digit number and the words 'Australian Street Rod Federation'. In recognition of the limited use these vehicles have on the roads, a concessional registration fee and MAIB insurance premium also apply.

New registration label

In January 1997 a new registration label was introduced which incorporated the new Tasmanian Government logo.

Electronic lodgement of vehicle securities

Following consultation with financial institutions, mechanisms will be implemented in the new financial year to allow these institutions to lodge motor vehicle

security interests via electronic mail. This will reduce turnaround time and enhance accuracy of information.

Outsourcing of motorcycle rider training

Considerable work was undertaken to allow for the delivery by the private sector of motorcycle rider training to novice riders seeking a licence to ride on public roads in Tasmania and the assessment of novice riders for provisional licences. Outsourcing of this activity will involve the introduction of competency based assessments, which will improve the standard of novice riders on Tasmanian roads. The outsourcing arrangement will be operational early in the 1997-98 financial year.

Disqualified drivers checklist for Client Service Officers

A checklist was introduced to enable Client Service Officers to process applications made by less serious drink drive offenders to have their licence reissued immediately on completion of their licence suspension. Previously all decisions regarding the reissue of licences in these cases were referred to the Driver Licensing Team, which created delays for clients.

Demerit points scheme

During 1996-97, the Department further automated the processes in this area by increasing the automatic transfer of data from police, streamlining the production of letters and enabling Client Service Officers to reprint notices of disqualification and serve them on clients, thereby improving service delivery.

Seatbelt exemption application form

A seatbelt exemption application form was developed in consultation with the Royal College of General Practitioners (Tasmanian Branch). This form identifies the road safety implications of not wearing seatbelts and the various options available to clients other than not wearing a seatbelt. It also assists doctors by providing them with full details of the medical guidelines developed by the Royal College of Surgeons, under which a seatbelt exemption may be granted.

New Licensed Passenger Vehicle Certificate

A new application form was developed in consultation with peak industry associations and Tasmania Police to assist all applicants for a Licensed Passenger Vehicle Certificate. The new form has been designed to ensure applicants present all necessary information at the time of application, which in many instances will enable their application to be processed immediately.

Licensed Passenger Vehicle Certificate checklist for Client Service Officers

In conjunction with the new application form noted above, a checklist was developed to enable Client Service Officers to process applications and issue certificates immediately where the client has a clean driving and criminal conviction history. Previously all decisions regarding the issue of Licensed Passenger Vehicle Certificates were referred to the Driver Licensing Team in Hobart, which created delays for clients in some instances.

Computerised driver knowledge test

Significant progress was made in the conversion of the present paper based knowledge testing system to a computerised system using touch screen technology. The new system will provide a much improved testing environment for clients, and will reduce testing and processing time. System design will also enable the future introduction of tests in languages other than English.

Trials of the new system were conducted during the year and it is expected that the new touch screens will be introduced statewide early in the 1997-98 financial year following the completion of acceptance testing.

Transport Access Scheme application form

Following a review of the Transport Access Scheme, a revised application form for assistance was developed. This form is structured to obtain more specific information from clients, provide them with improved information about the application process, and make it easier for the assessment of membership eligibility.

Motor Registry brochures

Information brochures targeting learner and provisional drivers, and motorcycle riders were completed and released statewide in September 1996. These provide general information on licensing requirements.

A custom and personalised plates information brochure incorporating an application form was released in February 1997 as part of a marketing strategy to raise the awareness of personalised plates.

An information bulletin for disqualified drivers was released in May 1997. This outlines the steps clients may be required to undertake to enable an assessment of their eligibility to be reissued with a driver's licence.

Review of photo licensing

A Steering Committee was convened to progress the review of the drivers licence photo card production system. A draft Request for Proposals was produced during the year, with a view to seeking proposal from potential licence card suppliers during the 1997-98 financial year.

Traffic Code

The draft of the new Code was sent to external stakeholders for comment. This draft will now be reviewed to incorporate new DOT legislation currently being developed and the requirements of national road rules which will be implemented during 1998.

Performance Indicators/Statistics

The major Outputs of this Output Group relate to driver testing and the licensing of drivers and motorcycle riders. In 1996-97, motorcycle rider training was also provided by the Department. A further aspect of this Output Group is the maintenance of transport system user information and statistics including organ donor program records and driver demerit points details.

Indicators have been developed in conjunction with AustRoads to monitor the efficiency of maintaining driver registers, including the addition of new entries. The following table provides comparative data for the following measures:

- user transaction efficiency for driver licences, which is measured by the annual cost of servicing driver licences divided by the average number of records on the database; and
- user transaction additional cost for driver licences, which is the cost of adding a record of a newly licenced (car) driver to the database.

Table 4.1 User Transaction Efficiency and Additional Cost for Vehicle Registrations, 1994-95 to 1996-97

	1994-95[1]	1995-96	1996-97[2]
	$	$	$
Average Cost of Servicing Driver's Licences	3.49	11.03	11.87
Cost of Adding Newly Licensed Driver to Database	34.77	43.48	43.06

Source: Department of Transport

Notes to Table 4.1:

1. A revised methodology for calculating the user transaction information was introduced in 1995-96, resulting in the variation from 1994-95 data.
2. 1996-97 information is an estimate only, pending confirmation of the AustRoads' methodology to be used by jurisdictions for that financial year.

A comparison of the results for the past two years indicates that user transaction costs have remained fairly constant (1994-95 data has been excluded from the comparison due to the altered methodology).
The AustRoads' publication of National Performance Indicators for 1997 will contain a full comparison of user transaction indicators across Australian jurisdictions.

Table 4.2 illustrates trends in general driver testing and licensing statistics for the past two years.

Table 4.2 Driver Testing and Registration, 1995-96 to 1996-97

	1995-96	1996-97
New Drivers Licences Issued	18 980	19 140
Current Driver Licence Records		
Basic	296 335	296 330
Learner	16 390	15 430
Total	**312 725**	**311 760**

Source: Motor Registry Data Base

Table 4.3 User Transaction Efficiency and Additional Cost for Vehicle Registrations, 1994-95 to 1996-97

	1994-95[1]	1995-96	1996-97[2]
	$	$	$
Average Cost of Servicing Vehicle Registrations	6.03	12.94	12.60
Cost of Adding a New Passenger Vehicle to Database	25.98	29.13	29.36

Source: Department of Transport

Notes to Table 4.3:

1. A revised methodology for calculating the user transaction information was introduced in 1995-96, resulting in the variation from 1994-95 data.
2. 1996-97 information is an estimate only, pending confirmation of the AustRoads' methodology to be used by jurisdictions for that financial year.

A comparison of the results for the past two years indicates that user transaction costs have remained fairly constant (1994-95 data has been excluded from the comparison due to the altered methodology). The AustRoads' publication of National Performance Indicators for 1997 will contain a full comparison of user transaction indicators across Australian jurisdictions.

Table 4.4 illustrates trends in general vehicle registration statistics for the past two years.

Table 4.4 Vehicle Registration, 1995-96 to 1996-97

	1995-96	1996-97
New Vehicle Registrations	8 788	8 835
Current registrations		
Cars, station wagons	238 974	240 049
Trucks	23 384	23 734
Buses	2 155	2 017
Motorcycles	7 338	7 549
Tractors	7 338	7 880
Trailers	60 210	61 173
Total	**339 399**	**342 402**

Source: Motor Registry Data Base

Indicators have been developed in conjunction with AustRoads to monitor the efficiency of maintaining driver and vehicle registers, including the addition of new entries. Table 4.5 provides comparative data for the following measures:

- **User Transaction Efficiency for Driver Licences**
  Annual cost of servicing driver licences divided by the average number of records on the database
- **User Transaction Efficiency for Vehicle Registration**
  Annual cost of servicing vehicle registrations divided by the average number on the database
- **User Transaction Additional Cost for Driver Licences**
  Cost of adding a record of a newly licensed (car) driver to the database
- **User Transaction Additional Cost for Vehicle Registration**
  Cost of adding a record of a new passenger vehicle to the database

Table 4.5 User Transaction Efficiency and Additional Cost for Driver Licences and Vehicle Registrations, 1994-95 to 1996-97

	1994-95[1]	1995-96	1996-97[2]
Average Cost of Servicing Drivers Licences ($)	3.49	11.03	11.87
Average Cost of Servicing Vehicle Registrations ($)	6.03	12.94	12.60
Cost of Adding Newly Licensed Driver to Database ($)	34.77	43.48	43.06
Cost of Adding New Passenger Vehicle to Database ($)	25.98	29.13	29.36

Source: Department of Transport

Notes to Table 4.5

1. A revised methodology for calculating the user transaction information was introduced in 1995-96, resulting in the variation from 1994-95 data.
2. 1996-97 information is an estimate only, pending confirmation of the AustRoads' methodology to be used by jurisdictions for that financial year.

A comparison of the results for the past two years indicates that user transaction costs and efficiency have remained fairly constant (1994-95 data has been excluded from the comparison due to the altered methodology). A full comparison of user transaction indicators across Australian jurisdictions is published in the AustRoads' publication of National Performance Indicators.

Table 4.6 Motor Registry Transaction Statistics

Driver Licensing	
Driver's licences (at 30 June)	
Current basic and provisional	296 330
Current learners	15 430
Basic suspended	594
Basic cancelled	3 881
Restricted licences	283
Licence disqualifications	
Alcohol related offences	3 382
Demerit point offences	2 322
Other offences	1 312
Total	**7 016**
Motorcycle Rider Training Scheme	
Participants	1 546
Courses	413
Passes	1 451
Failures	95
Registered organ donors (at 30 June)	156 082

Motor Vehicle Registrations	
New Registrations	
Motor vehicles cars, trucks, vans etc)	14 870
Motorcycles	515
Total	**15 385**
Current registrations (at 30 June)	
Cars, station wagons	240 629
Utilities and vans	50 204
Trucks	23 734
Buses	2 017
Motorcycles	7 549
Other powered vehicles	9 400
Trailers, caravans etc	68 340
Total	**401 873**
Motor Vehicle Security Register (at 30 June)	
Vehicles on register (hire purchase)	50 022
Security register enquiries	57 895
Security register certificates	1 673

Administration and Enforcement of Transport Legislation and Regulations

Description

Outputs included in this Group reflect the Department's statutory responsibilities to maintain a safe and efficient transport system. The statutory responsibilities include administration of appropriate vehicle standards, traffic regulations, heavy vehicle loading requirements and public vehicle safety standards. The Outputs reflect the requirements to provide for minimum competency standards for drivers of vehicles on the road system and arrangements to ensure minimum levels of quality of both vehicle and driver.

This Output Group also currently includes administration of public vehicle licensing arrangements as well as road freight, passenger and taxi administration. The main users of the Outputs are the general travelling public, shippers and consumers of goods and users of the public transport system.

Related Outputs

- Public Vehicle Management
- Inspection and Enforcement

Key Clients

The main users of the Outputs are the general travelling public, shippers and consumers of goods and users of the public transport system. The Outputs provide changes to the community at large and the general public and users of transport services.

Production System

The Outputs are produced by departmental staff on a prioritised work program with support from external consultants on specialist issues as required.

Other Achievements

Inspection and Enforcement

During the year this Output was reviewed in order to more accurately portray its components and from January 1997 it was renamed Vehicle Standards and Compliance. This recognised the important role the Department plays

Expenditure $ 000	3 932	FTE Level (at 30 June)	46.14

in monitoring, developing and implementing vehicle standards, its reducing role in conducting formal vehicle inspections and its ongoing background role of ensuring compliance with transport legislation.

Vehicle Standards and Compliance Branch

Delivery of this Output is now undertaken by the newly formed Vehicle Standards and Compliance Branch.
The Branch was formed in early 1997 by combining the Vehicle Standards Section with the Transport Inspectors. This reorganisation will ensure that the output is effectively delivered in the one branch and that all Vehicle Standards and Compliance activities are effectively co-ordinated.

Role and Function of the Vehicle Standards and Compliance Branch

The Branch exists to:

- Represent the interests of Tasmanian motorists and transport operators in the development of national vehicle standards and vehicle loading regulations and guidelines
- Facilitate the incorporation of nationally agreed vehicle standards and load limits into Tasmanian legislation
- Ensure widespread community knowledge and understanding of regulations and guidelines realting to vehicle standards and loading
- Advise the Registrar of Motor Vehicles on the suitability of vehicles for registration in Tasmania
- Ensure compliance of vehicles using the State's roads with State and National standards, regulations and guidelines in relation to vehicle standards and loading.

The above roles are unique in Tasmania to the Vehicle Standards and Compliance Branch. In carrying out these roles the Branch balances the needs of industry and the motoring public for efficient and effective transport with Government and community desires for safety, equity and economic development.

Vehicle Standards Achievements

National Vehicle Standards Reform

A major package of legislative changes arising out of the National Reform process was implemented on 1 October 1996. This package brought many Tasmanian vehicle standards and dimensions regulations in line with the National Heavy Vehicle Standards. Amongst other enhancements the new regulations allowed vehicles to operate at lengths up to 19 metres and 43.5 tonnes as of right. This has had a significant effect on heavy vehicle productivity in Tasmania.

Vehicle Standards Information

Work commenced on a complete redraft of all out of date and incomplete Vehicle Information Bulletins. The rapid nature of change in vehicle standards has resulted in many motorists and transport operators being unaware of new requirements for vehicles. The Vehicle Information bulletins are being combined into a two volume loose leaf manual, volume 1 covering light vehicle technical requirements and volume 2 covering bus and heavy vehicle requirements. This manual will be accessible on the internet in the near future.

B-Doubles

The Department continued to expand the B-Double route network in Tasmania and at the end of the financial year over 23 B-Double units were in operation in the State. The B-Doubles Advisory Committee was disbanded during the year removing the need for each proposed B-Double route to be assessed by Committee Members and approved by the Minister. This has streamlined the B-Double route approval process. The introduction of B-Doubles onto the Smithton to Burnie route alone is estimated to have resulted in a reduction of heavy vehicle movements of 3 500 in a full year.

Heavy Truck-Trailer Combinations

The Department issued the first approvals for high productivity 7 and 8 axle truck and trailer combinations. These vehicles can operate up to 60.5 tonnes on selected routes and are suited to the carrying of bulk commodities such as gravel, mineral products and woodchips.

Transport Compliance Achievements

Transport Inspectors Review

The Department commenced implementing the recommendations of the Review of the Functions and Activities of Transport Inspectors during the year. This involved reclassifying Transport Inspectors and altering their role from one of pure inspection and enforcement to one concentrating on facilitation and audit with more specific targeting of offenders. As part of this process Transport Inspectors' uniforms and badges were redesigned and patrol vehicles were given new insignia.

Onroad Enforcement of Light Vehicles

Transport Inspectors stepped up levels of roadside inspection of light vehicles during the year. During the year they checked 45 611 light vehicles as opposed to 28 281 the previous year. Other roadside inspections and weighings were slightly lower in number due to a reduction in Transport Inspector numbers.

Approved Inspection Stations

The year saw the development of the Approved Inspection Station scheme for light vehicle pre-registration inspections and defect clearances. These inspections ceased being carried out by Transport Inspectors at the end of the year, freeing Transport Inspectors for greater onroad enforcement and audit of transport operators. At the end of the financial year the Department had received over 100 applications from garages and motor dealers wishing to become Approved Inspection Stations.

Performance Indicators / Statistics

In delivering Outputs included in this Group, the Department is responsible for the administration of appropriate vehicle standards, traffic regulations, heavy vehicle loading requirements and public vehicle safety standards. This Output Group also includes the registration of private and commercial vehicles.

Table 5.1 includes information on two effectiveness measures for activities undertaken in administering the system: the percentage of unroadworthy vehicles detected in roadside mechanical checks and the percentage of overweight vehicles detected. Table 5.2 provides comparative statistics for vehicle inspections over the past three years. The Department's target is to reduce the unroadworthy /overweight detection rates whilst maintaining or increasing the level of vehicle inspections. As can be seen from the information provided, the Department achieved its target in 1996-97.

Indicators have been developed in conjunction with AustRoads to monitor the efficiency of maintaining vehicle registers, including the addition of new entries. Table 5.3 provides comparative data for the following measures:

- user transaction efficiency for vehicle registration, which is measured by the annual cost of servicing vehicle registrations divided by the average number on the database; and
- user transaction additional cost for vehicle registration, which is the cost of adding a record of a new passenger vehicle to the database.

Table 5.1 Detection Rates for Unroadworthy and Overweight Vehicles, 1994-95 to 1996-97

	1994-95	1995-96	1996-97[1]
% of Unroadworthy Vehicles Detected in Roadside Mechanical Checks	19	19	16
% of Overweight Vehicles Detected in Roadside Mechanical Checks	10	9	9

Source: Department of Transport

Notes to Table 5.1

1. June 1997 figures unavailable at time of going to print. 1996-97 data represents results from first 11 months. It is not expected that the full year outcome for these indicators will vary significantly from the 11 month figures.

Table 5.2 Vehicle Inspections, 1994-95 to 1996-97

	1994-95	1995-96	1996-97
Vehicle Inspections			
Pre-registration	15 361	15 037	14 577
Roadside mechanical check	28 745	31 347	42 691
Weighing	13 918	14 271	11 147
Roadside public vehicle check	6 751	6 425	4 703
Other	13 662	13 577	15 513
Total	**78 437**	**80 657**	**88 631**
Vehicles Inspected			
Car	26 691	28 281	45 611
Light commercial	5 018	5 324	5 507
Heavy vehicle	8 537	9 647	7 507
Heavy trailer	1 632	1 516	1 316
Bus	3 319	3 387	3 532
Motorcycle	945	850	914
Prime-mover/Semi trailer	29 349	28 857	21 608
Other (trailer and medium combination vehicles)	2 946	2 795	2 636
Total	**78 437**	**80 657**	**88 631**
Passed Inspection	64 050	66 009	73 124
Percentage Passed Inspection (%)	81.7	81.8	82.5

Source: Department of Transport

Table 5.3 Efficiency of Vehicle Registers 1994-95 to 1996-97

	1994-95	1995-96	1996-97
Licence Applications/Variations			
Number received	2 694	584	397
Refused	38	22	14
Withdrawn	2	6	1
Formal Hearings or Inquiries	6	3	0
Public Vehicle Licences on Issue			
Cab and Hire Car	525	522	548
Hire and Drive	2 407	3 029	3 526
Coach and Omnibus	1 807	982	1 142
Ancillary (Including Trailers)	569	588	566
Cart (Including Trailers)	6 484	6 523	6 993
Carrier (Including Trailers)	260	256	257
Aircraft	103	105	110
Other	7	7	7
Total	**11 442**	**12 012**	**13 149**
Licence Transfers	**1 613**	**1 620**	**1 545**
Public Vehicles Licensing Appeal Tribunal			
Appeals Upheld	7	4	1
Appeals Dismissed	7	4	2
Appeals Withdrawn	1	3	3
Appeals Adjourned	0	0	0
Appeals Pending	0	2	1
Total	15	13	7

Provision of Transport Services

Description

The main focus of this Output Group is to optimise access to transport services consistent with the Government's objectives. The major Outputs relate to the provision of student transport assistance and subsidies to clients including the unemployed, pensioners and people with disabilities.

A further aspect of this Group is ensuring the availability of transport services to Bruny Island and the Bass Strait Islands by providing Outputs such as the Bruny Island Ferry Service and administering contracted shipping services to King Island and the Furneaux Group.

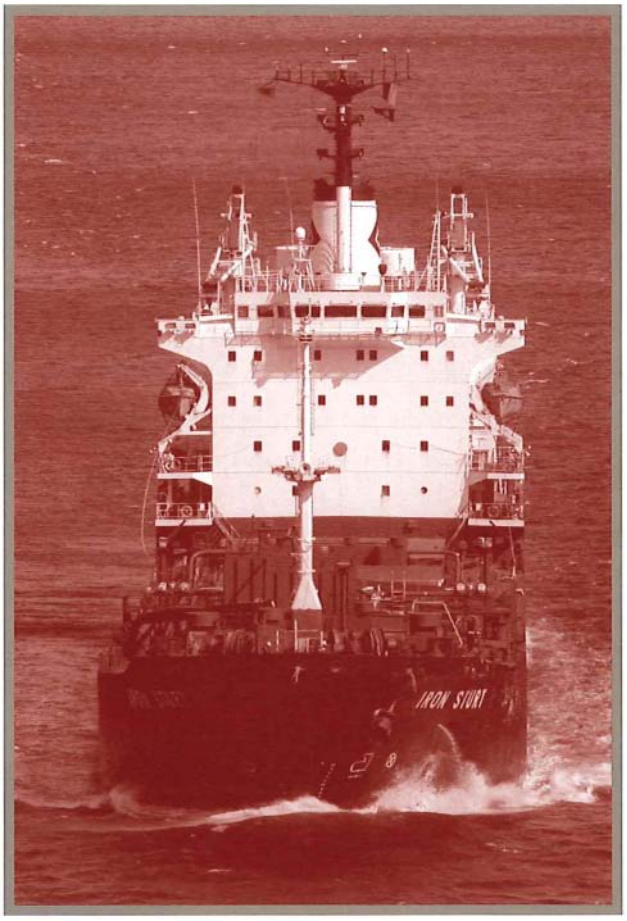
The major users of the services provided are transport and community stakeholders in general. Key users include residents, tourists and business operators of Bruny and the Bass Strait Islands, schools and students, transport users with special needs and organisations affected by the legislative provisions applying to Tasmania's marine and aviation industries.

Services provided under this Output Group are delivered in the main by tendered contracts in the private sector. The Department owns and operates the *MV Mirambeena* which provides the Bruny Island Ferry Service.

Related Outputs

- Bruny Island Ferry Service
- Student Transport Management and Passenger Planning

Expenditure $ 000	3 527	FTE Level (at 30 June)	45.80



- Provision and Management of Transport Concessions and Subsidies
- Marine and Aviation Services

Key Clients

The major users of the services provided are transport and community stakeholders in general. Key users include residents, tourists and business operators of Bruny and the Bass Strait Islands, schools and students, transport users with special needs and organisations affected by the legislative provisions applying to Tasmania's marine and aviation industries.

Production System

Services for this Output Group are delivered in the main by tendered contracts in the private sector. The Department owns and operates the *MV Mirambeena* which provides the Bruny Island Ferry Service.

Achievement of Strategies identified in 1996-97 Corporate Plan

Continuation of air services and subsequent improved services following the suspension and ultimate closure of Airlines of Tasmania:

The Department successfully worked to introduce replacement services. These replacement services commenced immediately and the Department was particularly grateful for the support provided by Aus-air, Island Airlines and King Island Airlines.

Subsequent to the closure of Airlines of Tasmania these replacement services have continued with the Transport Commission granting public vehicle licences to each of these operators. In addition licences have also been granted to Geelong Flight Centre so that four operators are now able to provide services to the Bass Strait Islands in comparison to the previous monopoly situation.

Establishment of Aviation Committees on King and Flinders Islands:

As a support mechanism to the new arrangements applying to air services to the Bass Strait Islands, the Minister established Aviation Committees for both islands. These committees met for the first time in June and provide a forum which brings together airline, tourism, community and Government interests.

A review of the fare setting arrangements for private sector bus routes:

The report of the consultant has been received and circulated to the joint industry-Departmental steering committee. A steering committee is to be held during September to finalised the study and prepare advice to the Department as to a possible course of action. The Department will then assess the report and the steering committee's recommendation.

The study has undertaken a survey of the costs of providing different types of bus services and the passenger fares that would be required to recover costs and provide an appropriate return to operators under differing scenarios of patronage levels and passenger types.

Reviewing current systems for providing student and passenger transport:

An output review project on Student Transport Assistance is being project-managed by the Department of Treasury and Finance.

A number of meetings aimed at reforming the passenger transport and student transport industries have been held with industry groups. The meetings with the student transport group are working towards the negotiation of a new agreement.

Guidelines and monitoring systems have been reviewed internally.

Other Achievements

The on-going auditing of school bus contracts.

Performance Indicators / Statistics

The main focus of this Output Group is to optimise access to transport services consistent with the Government's objectives. The major Outputs relate to the provision of assistance and subsidy programs to clients including the unemployed, pensioners, people with disabilities and students. A further Output is the provision of the Bruny Island Ferry Service.

The Department has commenced monitoring the cost per student of providing student transport subsidies. During 1996-97, an estimated 36 403 students received transport assistance at an average cost per student of $720 per annum. A range of difficulties were encountered in determining this measure, not least of which was obtaining an accurate measure of the number of students carried on the services available, due to the large number of service providers. Further work will be undertaken in 1997-98 to refine measures in this area.

Bruny Island Ferry

Total Delays

38 trips from a total of 6570 annual trips were greater than 5 minutes late sailing (0.6%). Many of these delays are associated with loading vehicles that arrive just prior to sailing. Other factors included high wind, fog and heavy traffic.

Total Trips Cancelled

5 return trips were cancelled from a total of 3285 annual return trips (0.15%). Cancelled trips were due to high wind, ramp machinery failure and engine failure.

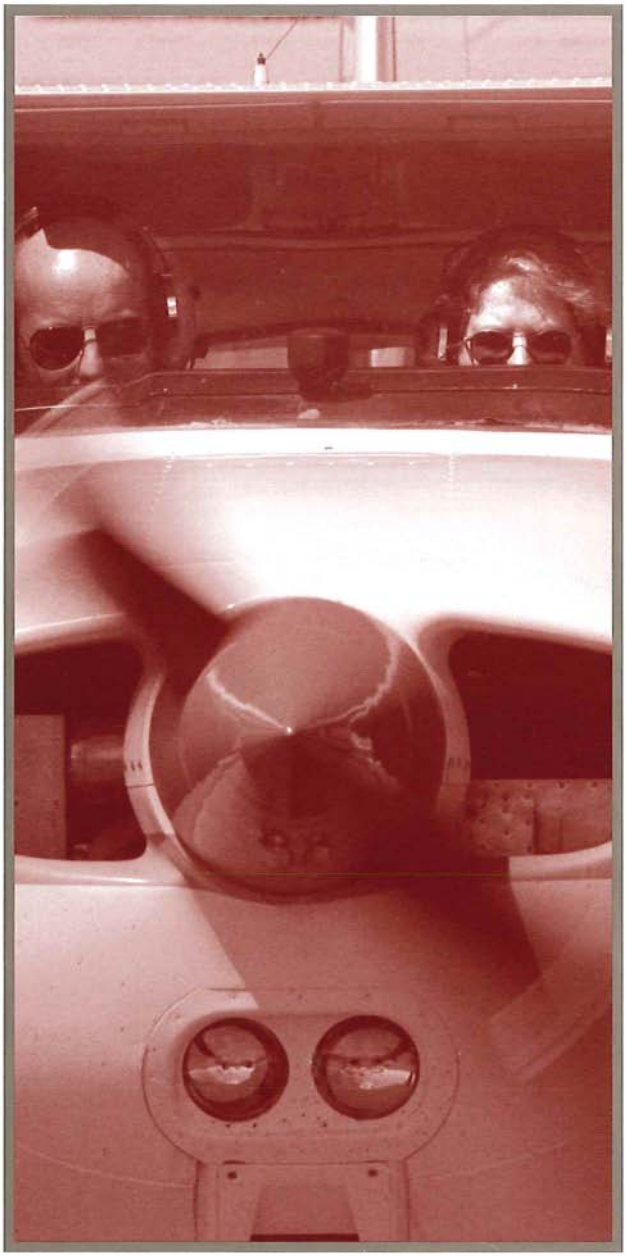


Table 6.1 Bruny Island Ferry · Revenue by Month

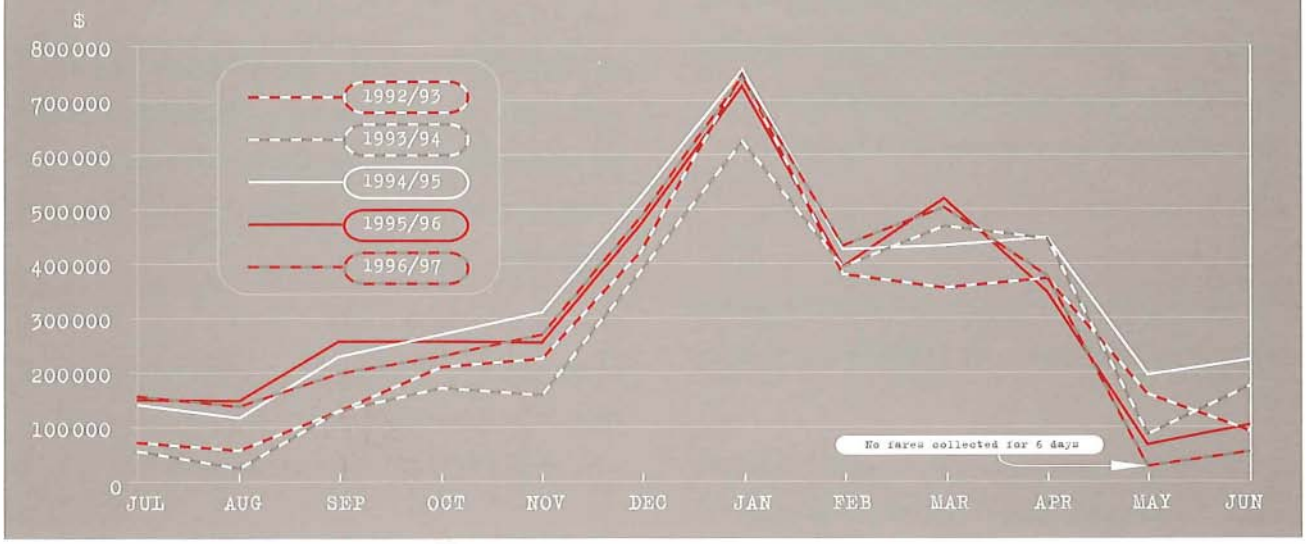


Table 6.2 Bruny Island Ferry · Cumulative Annual Income

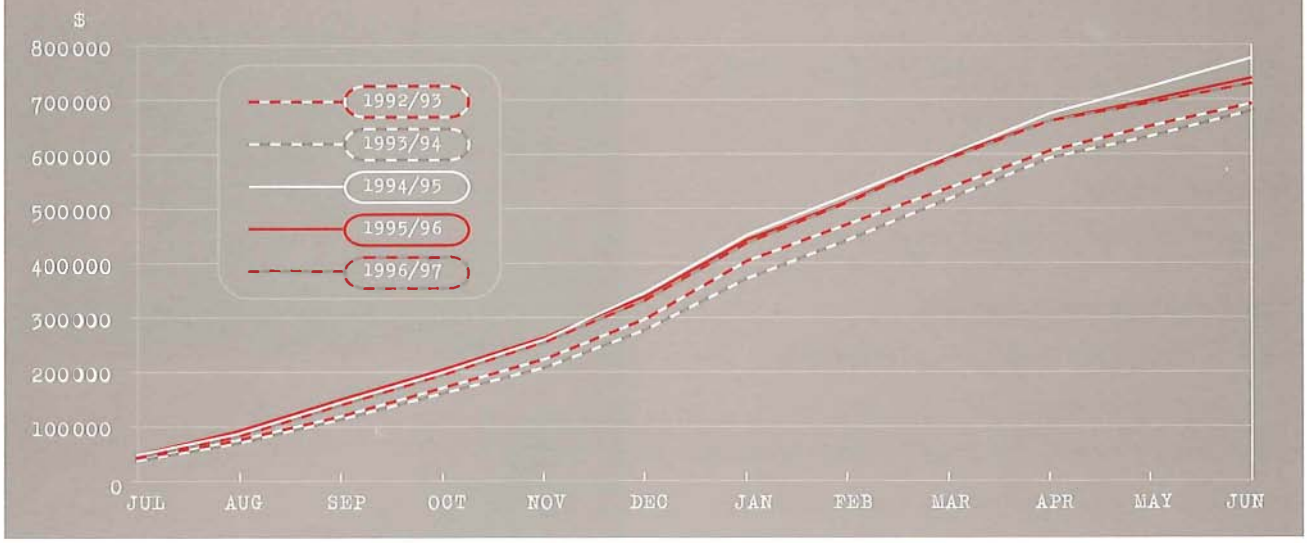


Table 6.3 Bruny Island Ferry · Return Tickets by Month

Provision of Advice and Information to the Government, Other Agencies and Members of the Public

Description

The focus of this Output Group is to provide accurate and timely advice to the Government and correspondence and information to organisations and members of the public. The major Outputs relate to the provision of policy and legislative advice, ministerial briefs and correspondence and dissemination of information to the public by way of media coverage, brochures, publications and marketing. Information provided under the *Freedom of Information Act 1991* is another Output in this Group.

The major users of the Outputs are the Minister, the Government and central support agencies such as the Department of Treasury and Finance and the Department of Premier and Cabinet. The media, business groups and members of the public are also significant users of this Output Group.

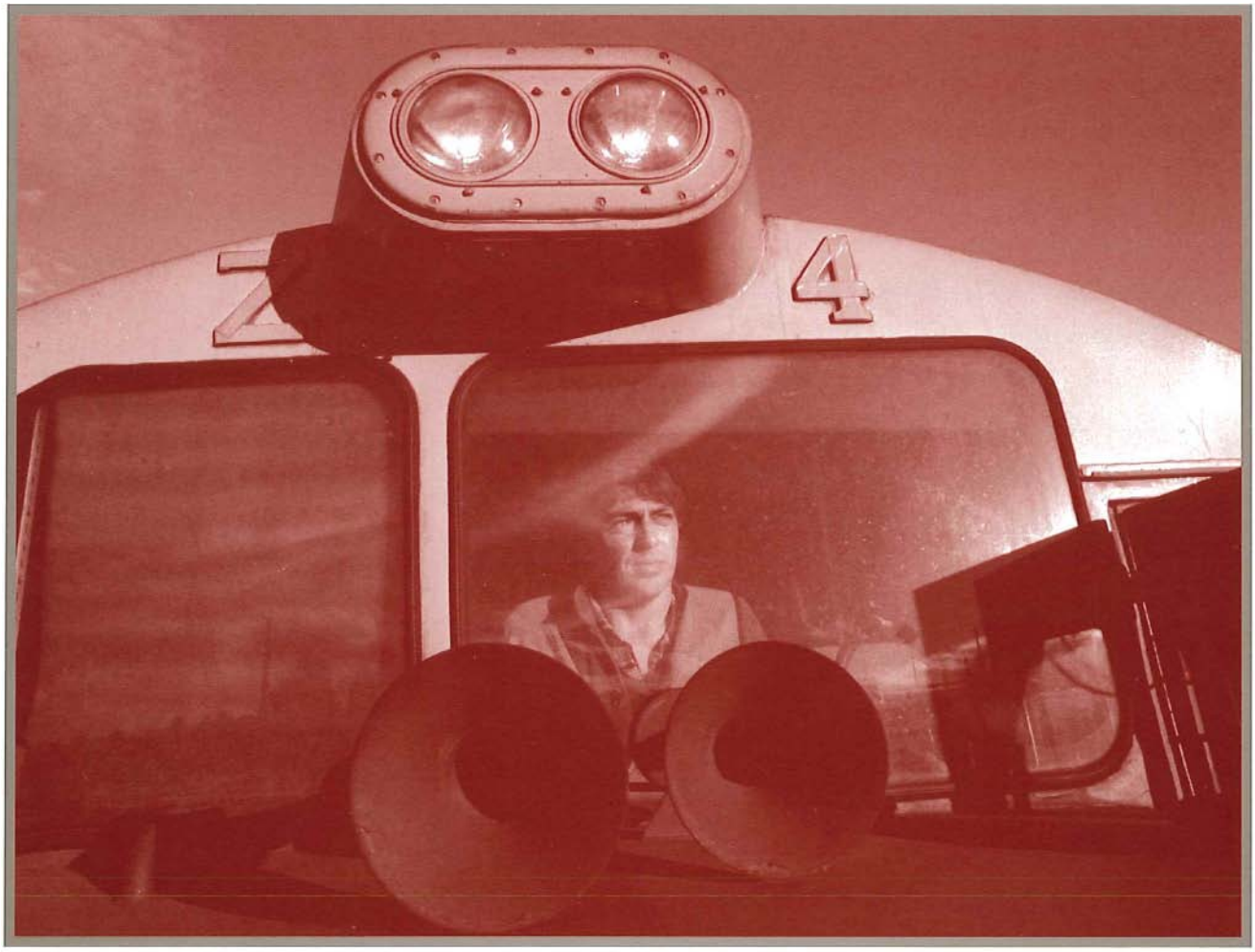
The Outputs are produced by staff of the Department in close liaison with the Minister's Office, other agencies and community groups.

Related Outputs

- Policy and Legislative Advice
- Ministerial Briefs and Correspondence
- Communication and Information

Key Clients

The major users of the Outputs are the Minister, the Government and central support agencies such as the Department of Treasury and Finance and Department of



Expenditure $ 000	1 606	FTE Level (at 30 June)	26.37

Premier and Cabinet. The media, business groups and members of the public are also significant users for this Output Group.

Production System

The Outputs are produced by staff of the Department in close liaison with the Minister's Office, other agencies and community groups.

Achievement of Strategies identified in 1996-97 Corporate Plan

Progressing a Government policy and legislative framework for our public transport system in light of the findings of the Committee of Review into Public Vehicle Licensing:

- October 1996 - Government brought down 'The Burton Report'. Government gives 'in principle' endorsement to the recommendations of the Review. A 12 month program of consultation with industry and users of transport services begins.
- December 1996 - Government launched its Transport Reform Strategy *Getting Tasmania Moving* - a plan of action to reform the public vehicle licensing system.
- April 1997 the proposed new regulations were considered by the Legislative Council.
- March 1997 - Consultative Committees commence made up of representatives of the Road Freight Reform Working Group, Passenger Transport Reform Working Group and School Bus Working Group.
- July 1997 - CREA Report released to examine effects on Tasmanian economy of implementing the recommendations of the Burton Report.
- August 1997 - Reports of the Consultative Groups finalised and presented to Minister.

Other Achievements

In October 1996 - The Government gave in principle support to the recommendations of the *Committee of Review into Public Vehicle Licensing in Tasmania* (known as the Burton Report).

Following public release of the Burton Report the Government launched its Transport Reform Strategy *Getting Tasmania Moving* in December 1996 - this included a plan of action to reform the public vehicle licensing system.

An Inter-Departmental Committee, including representatives from the Departments of Transport, Tourism, Premier and Cabinet, Treasury and Finance, Health & Community Services was established to oversee the development of the new legislation.

The strategy included two stages. The first stage was to be the introduction of regulation for immediate reform in the light freight vehicle area. Followed by new legislation to be developed with the assistance of consultation from the transport industry and users.

In April 1997 the proposed new regulations were considered by the Legislative Council and subsequently disallowed.

Implementing the Government's Policy on Taxi Reform

The *Taxi Industry Act 1995* was proclaimed in September 1995. This established the framework for the future of taxi regulations in Tasmania and provides for the following:

- Conversion of public vehicle cab licences to perpetual taxi licences on an area-by-area basis. Perpetual taxi licences are the private property of the licensee
- Perpetual taxi licences to become available for sale by the Department at fixed prices (different for each area), as market conditions allow
- Enable quality accreditation of 'radio rooms' if they can demonstrate adequate control over member licences and drivers, and meet service quality standards. One of the benefits of accreditation will be the ability to set tariff times and fare levels, subject to registration with the Department
- Non-accredited taxi groups and individual licensees will operate fully under the regulatory framework established by the Department.

The Regulations underpinning the Taxi Industry Act commenced in January 1997. Cab licences in Hobart, Launceston and Burnie were successfully converted to perpetual taxi licences by August 1997. Remaining licences in other areas of the State are expected to be converted before June 1998.

The Taxi Industry Advisory Board, established under the Taxi Industry Act to advise the Minister and Commissioner for Transport on all matters affecting the taxi industry, has met on a regular basis. It has been instrumental in resolving issues of concern in relation to the Regulations and in setting in place a work program to address issues of on-going concern to the industry.

The Taxi Industry Advisory Board is chaired by Ms Joan Rylah, of the Trust Bank, and has three members from the Taxi Industry as well as members of the Department of Treasury and Finance, Transport and the Office of Consumer Affairs.

Future Initiatives

In March 1997 - Three industry consultative committees were established to advise the Minister for Transport and assist in developing the basis for the new legislation. These groups were the Road Freight Reform Working Group, the Passenger Transport Reform Working Group and the School Bus Working Group.

The proposed economic benefits to be delivered by the reform process as outlined in the Burton Report were supported in July 1997 - by release of a report by the Centre for Regional Economic Analysis (CREA).

August 1997 - Reports of the Industry consultative groups were finalised and presented to Minister. The new legislation is expected to be in place by the end of 1997.

The implementation of reforms to the quantitative licensing arrangements of public vehicles:

January 1997 - Regulations to *Taxi Industry Act 1995* commenced.

August 1997 - Cab Licences in Hobart, Launceston and Burnie converted to Perpetual Taxi Licences.

June 1998 - Cab Licences in other areas of the State expected to be converted.

Performance Indicators / Statistics

Table 7.1 *Freedom of Information Act 1991*

	1995-96	1996-97
Source of Requests		
Individuals	37	23
Solicitors for clients	11	18
Politicians	12	10
Companies	3	4
Formal Hearings or Inquiries	0	0
Total	63	55
Outcome of Requests		
Full access	27	32
Partial access	12	4
Denied access	9	10
Personal files amended	0	0
Personal files not amended	0	0
Information not in possession of agency	0	2
Other	0	4
Decision Time (days)		
1 - 30 days	30	39
More than 30 days *	18	7
* These requests involved a negotiated extension under S17(6) of the Freedom of Information Act 1991		
Fees and Charges($)		
Total calculated	773.40	28.50
Waived or reduced	571.40	0
Collected	202.00	28.50
Outstanding	0	0
Request Status		
Personal Information	13	5
Amendment of personal files	0	0
Carried over from 1994-95 (1993-94)	3	0
Awaiting decision at 30 June 1996	1	3
Decided	48	46
Withdrawn	12	4
Transferred	2	2

	1995-96	1996-97
Refusal Reasons		
S 24 Cabinet Information	1	1
S 26 Information Communicated by Other States	0	1
S 27 Internal working information	2	3
S 28 Law Enforcement Information	0	1
S 30 Personal privacy	5	6
S 31 Trade secrets or undertakings	0	2
S 33 Information obtained in confidence	0	1
S 34 Procedures and clients	0	0
Reviews		
Internal		
Determined	2	4
Upheld in full	2	3
Upheld in part	0	0
Reversed	0	1
External		
Determined	0	1
Upheld in full	0	0
Upheld in part	0	0
Reversed	0	1
Waiving Reasons		
Routine request	0	2
Personal information	7	5
General public interest	0	15
Impecunious applicant	0	0
Member of Parliament	4	10
Other	3	2

Contribution of Corporate Services

The role and function of Corporate Services is to provide corporate policy development, professional support and advice to the operational and policy areas of the Department in relation to:

- financial and physical resource management
- information management
- business and corporate planning
- human resource management and industrial relations
- staff training and employee support development
- occupational health, safety and welfare.

Corporate Services strives to ensure the optional use of resources in the delivery of the Department's outputs and services and achievement of the Government's objectives.

Key Clients

The support and advice provided by Corporate Services underpins the successful delivery of all four Government outcomes.

All transport and community stakeholders are therefore clients of Corporate Services. Key clients include the Minister, Government and central support agencies such as the Department of Treasury and Finance and the Department of Premier and Cabinet.

Production System

Corporate Service functions are provided by departmental staff with assistance from external consultants as required.

Achievement of Strategies identified in 1996-97 Corporate Plan

General Corporate Services Areas

In-house Senior Management Training Program

In July 1996, the Department introduced a series of Senior Management Forums designed to give managers easy and regular access to presentations to improve their understanding of relevant corporate issues.

The forums have included information and advice on:

- Duty of Care and Legal Obligations of Public Sector Managers;
- Providing Customer Service;
- Career Management and Leadership; and
- Stress Management and Identification.

An average of one forum is held every month, with external and internal presenters being used to address senior managers. The success of the Program will see it continue in 1997-98.

Introduction of a departmental bulletin board to integrate corporate policies, procedures and guidelines

In November 1996, the Department introduced a new computer facility in its Murray Street building to improve staff access to corporate information.

DOT info is a corporate document repository and daily events diary designed to improve staff access to corporate information by allowing current policies, procedures and notices to be viewed quickly and easily via the existing electronic mail facility.

During 1997-98, further work will be done to develop a more advanced intranet system to enable corporate data to be accessed at all Departmental locations.

Development of an Information Technology Strategic Plan

During 1996-97, the Department completed Phase 2 of its Information Technology (IT) Strategic Planning Process. The outcome of this Phase was the development of an IT Service Delivery Model for the delivery of strategic and tactical information services across the Department.

In line with the IT Service Delivery Model, a strategy was also developed for managing enterprise information. Successful implementation of this strategy should see better use of information through integration, improved access for external and internal clients, and support for opportunities for improvement and service delivery re-design.

Introduction of Service Level Agreements for Corporate Services

The implementation of Service Level Agreements for Corporate Services is progressing, and will be adjusted to accomodate the findings of the DOT Review.

The respective Corporate Service branches have undertaken a major review of services provided across the Department to facilitate this exercise during 1997-98.

Review of Records Management policies and procedures

During the year, a comprehensive review of the Department's policies and strategies for Records Management was undertaken. The Records Management System (TRIM) was also introduced into selected business units across the Department to promote greater access and efficiency in records management.

During 1997-98, access and training in TRIM will be extended to other parts of the agency, enabling individual business units to effectively index, classify and update their own correspondence where appropriate.

The development of a uniform Risk Management Policy for the Department

An interdepartmental working group was established by the Department of Treasury and Finance in July 1995 to co-ordinate the development of a high level Risk Management Policy and risk management guidelines for the inner Budget sector, together with a range of insurance options consistent with that Policy. The Department of Transport has participated in the group since its establishment.

A Risk Management Discussion Paper was issued by Treasury in June 1997 for agency comment. DOT has developed a draft Risk Management Policy for the Department consistent with the contents of the Treasury Paper, with adoption of the Policy planned for early in 1997-98.

The Department will be holding 'risk storming' sessions to identify key risk areas and implement appropriate

corrective action. This will commence in the 1997-98 financial year.

The development of a Human Resources Manual

During the year, significant progress was made in the development of a Human Resources Manual.

Much of the existing information was found to be outdated and difficult to use. A systematic review of the needs of users was undertaken and new policies and procedures developed.

In 1997-98, the documentation will be collated and incorporated into an easy-to-reference manual and will be made accessible across the Agency's electronic communications system.

Motor Registry

The review of processes supporting driver testing and training

A number of changes to testing services commenced or were completed during the year to improve service delivery. These include:

- the abolition of mandatory waiting times between re-tests (written and practical);
- continued training of relief Testing Officers and commencement of work to develop a new training strategy for all Testing Officers;
- ongoing review of processes and procedures to ensure uniform basic procedures for Testing Officers were in place and commencement of a Testing Officer's procedures manual;
- commencement of preliminary work to consider the feasibility of outsourcing heavy vehicle driver licence testing; and
- continued consultation with the Driving Instructors' Association of Tasmania through regular meetings, and contributions to the Association's new newsletter.

The development of a new Motor Registry computer system

See achievements of strategies identified in the 1996-97 Corporate Plan - Output Group 4.

Other Major Achievements

General Corporate Services Areas

Accommodation

The Department is committed to improving the quality of service to its customers.

A refurbishment of the client service areas at the Motor Registry office in Hobart was undertaken over the Easter break to improve customer access to the Registry. This had the added benefit of providing staff with improved computer and printer services.

In Launceston, the Motor Registry moved to new premises on the ground floor at Henty House in March 1997. The modern location and new computer equipment installed has enhanced operations and improved the level of client service.

Traffic management, road safety and traffic signal activities were all relocated to DOT's Wellington Street location during the year. During 1997-98, Transport Inspectors will also be relocated to the Wellington Street site, allowing for the disposal of the Department's premises at Paterson Street.

Introduction of Corporate Wardrobe

A new corporate wardrobe was introduced and has contributed to improving the department's corporate image and increased the level of professionalism among staff. Significant positive feedback has been received from clients which has also resulted in a greater sense of pride and team spirit.

Training and Development

The Department actively participated in the establishment of a Training Consortium across a number of Government agencies during 1996-97. A major thrust of the Consortium has been the adaptation of DOT's competency based training program, with programs covering all categories of employees from induction to senior management.

The generic training courses established by the Department and conducted by TAFE were well attended in

1996-97. Seven employees successfully completed a Certificate in Public Sector management and four staff members obtained a Certificate in Managing Accountability.

A number of employees also successfully completed University studies with support from the Agency's Assisted Study Program in areas covering public administration, human resource management and commerce.

The Department was a pilot agency for the Training and Development module of the integrated Human Resource System (REMUS) adopted by a number of agencies in 1995-96.

Employee Relations

The Department continued the implementation of the Award Restructuring decision and registered an Enterprise Agreement for Professional Engineers with the Office of the Enterprise Commissioner.

Financial Management Information System

Significant modifications were made to the Department's Financial Management Information System (FMIS) to allow for the electronic transfer of summarised financial information to the Department of Treasury and Finance's central accounting system (PARS) and to simplify accounting and financial reporting processes.

A Budget Data Base was also developed which will allow for the electronic transfer of Summarised Budget information to Treasury and the automatic up-load of Budget detail into FMIS.

Departmental Payment Facilities

An Electronic Funds Transfer (EFT) payment option was implemented for the majority of sundry creditors, resulting in efficiencies for both the Department and creditor.

The Department also commenced the introduction of the Tasmanian Government Corporate Card as the preferred purchasing method.

Accounting Manual

Significant redevelopment of the Department's Accounting Manual was undertaken during 1996-97, detailing all financial related policies and procedures including accrual accounting related requirements

Financial Reporting

Accrual Financial Reports were produced for the 1996-97 financial year, in accordance with relevant Accounting Standards and Treasurer's Instructions.

Motor Registry

Other major achievements

National Road Transport Commission (NRTC) driver licensing reforms

Significant work was undertaken to allow for the introduction of new national drivers licence classes in Tasmania from 30 June 1997. This achievement ensured Tasmania's consistency with the national reform agenda.

NRTC heavy vehicle registration reforms

Uniform registration charges for heavy vehicles were introduced in Tasmania on 1 October 1996.

National Exchange of Vehicle and Driver Information Systems

Motor Registry officers represented Tasmania at national forums to negotiate the functional specifications required for a national vehicle registration and driver licensing data base. A significant milestone was the signing of the functional specifications document in May 1997.

Payment by credit card

Considerable work was undertaken during 1996-97 to prepare for the introduction of credit card payment facilities at Registry offices. This initiative will be introduced early in the new financial year to provide customers with increased payment options and greater flexibility.

Client Service Officer Manual

A Client Service Officer Manual was completed and released for statewide trial in June 1997. The Manual

provides for consistent vehicle registration and driver licensing practices and standards to be applied in Motor Registry offices. The Manual is already proving to be a useful reference document for experienced officers as well as a training tool for new client service officers.

Street Rods

Regulation changes were completed to allow for the introduction of restricted registration for the owners of roadworthy street rods. Owners can now apply for restricted registration to allow them to use their vehicle on the road for official club events only (similar to vintage and veteran cars). This initiative involved the introduction of a specific registration plate featuring the prefix ROD, a three-digit number and the words 'Australian Street Rod Federation'. In recognition of the limited use these vehicles have on the roads, a concessional registration fee and MAIB insurance premium also apply.

New registration label

In January 1997 a new registration label was introduced which incorporated the new Tasmanian Government logo.

Electronic lodgement of vehicle securities

Following consultation with financial institutions, mechanisms will be implemented in the new financial year to allow these institutions to lodge motor vehicle security interests via electronic mail. This will reduce turnaround time and enhance accuracy of information.

Outsourcing of motorcycle rider training

Considerable work was undertaken to allow for the delivery by the private sector of motorcycle rider training to novice riders seeking a licence to ride on public roads in Tasmania and the assessment of novice riders for provisional licences. Outsourcing of this activity will involve the introduction of competency based assessments, which will improve the standard of novice riders on Tasmanian roads. The outsourcing arrangement will be operational early in 1997-98.

Disqualified drivers checklist for Client Service Officers

A checklist was introduced to enable Client Service Officers to process applications made by less serious drink drive offenders to have their licence reissued immediately on completion of their licence suspension. Previously all decisions regarding the reissue of licences in these cases were referred to the Driver Licensing Team, which created delays for clients.

Demerit points scheme

During 1996-97, the Department further automated the processes in this area by increasing the automatic transfer of data from police, streamlining the production of letters and enabling Client Service Officers to reprint notices of disqualification and serve them on clients, thereby improving service delivery.

Seatbelt exemption application form

A seatbelt exemption application form was developed in consultation with the Royal College of General Practitioners (Tasmanian Branch). This form identifies the road safety implications of not wearing seatbelts and the various options available to clients other than not wearing a seatbelt. It also assists doctors by providing them with full details of the medical guidelines developed by the Royal College of Surgeons, under which a seatbelt exemption may be granted.

New Licensed Passenger Vehicle Certificate

A new application form was developed in consultation with peak industry associations and Tasmania Police to assist all applicants for a Licensed Passenger Vehicle Certificate. The new form has been designed to ensure applicants present all necessary information at the time of application, which in many instances will enable their application to be processed immediately.

Licensed Passenger Vehicle Certificate checklist for Client Service Officers

In conjunction with the new application form noted above, a checklist was developed to enable Client Service Officers to process applications and issue certificates

immediately where the client has a clean driving and criminal conviction history. Previously all decisions regarding the issue of Licensed Passenger Vehicle Certificates were referred to the Driver Licensing Team in Hobart, which created delays for clients in some instances.

Computerised driver knowledge test

Significant progress was made in the conversion of the present paper based knowledge testing system to a computerised system using touch screen technology. The new system will provide a much improved testing environment for clients, and will reduce testing and processing time. System design will also enable the future introduction of tests in languages other than English. Trials of the new system were conducted during the year and it is expected that the new touch screens will be introduced statewide early in 1997-98 following the completion of acceptance testing.

Transport Access Scheme application form

Following a review of the Transport Access Scheme, a revised application form for assistance was developed. This form is structured to obtain more specific information from clients, provide them with improved information about the application process, and make it easier for the assessment of membership eligibility.

Motor Registry brochures

Information brochures targeting learner and provisional drivers, and motorcycle riders were completed and released statewide in September 1996. These provide general information on licensing requirements.

A custom and personalised plates information brochure incorporating an application form was released in February 1997 as part of a marketing strategy to raise the awareness of personalised plates.

An information bulletin for disqualified drivers was released in May 1997. This outlines the steps clients may be required to undertake to enable an assessment of their eligibility to be reissued with a driver's licence.

Review of photo licensing

A Steering Committee was convened to progress the review of the drivers licence photo card production system. A draft Request for Proposals was produced during the year, with a view to seeking proposal from potential licence card suppliers in September 1997.

Traffic Code

The draft of the new Code was sent to external stakeholders for comment. This draft will now be reviewed to incorporate new DOT legislation currently being developed and the requirements of national road rules which will be implemented during 1998.

Office of Energy Planning and Conservation

Description

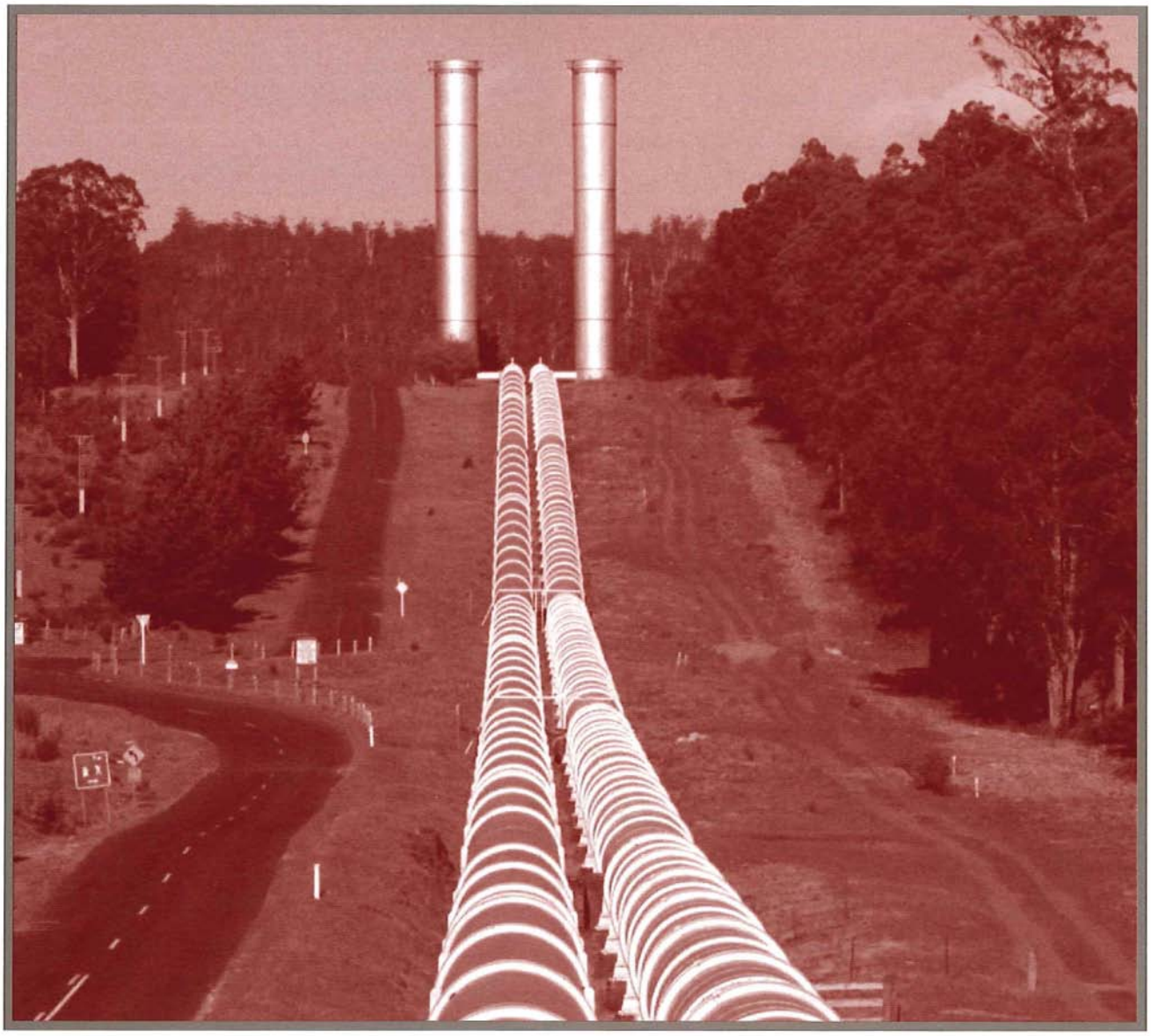
This Output Group covers the services provided by the Office of Energy Planning and Conservation. The main Outputs within the Group relate to the provision of policy and advice on energy issues and the regulation of participants, including consumers, in Tasmania's electricity industry.

The major users of the Output Group are the Minister, the Government, energy users and the community in general.

Outputs within the Output Group are produced by staff of the Office of Energy Planning and Conservation in close liaison with producers of energy - particularly the Hydro-Electric Commission and interaction with community groups, Universities, other Agencies and other Governments. External consultants are used to assist in the delivery of the Outputs, as required.

Related Outputs

- Energy Policy and Advice
- Electricity Industry Regulation



Expenditure $ 000	634	FTE Level (at 30 June)	5.00

Key Clients

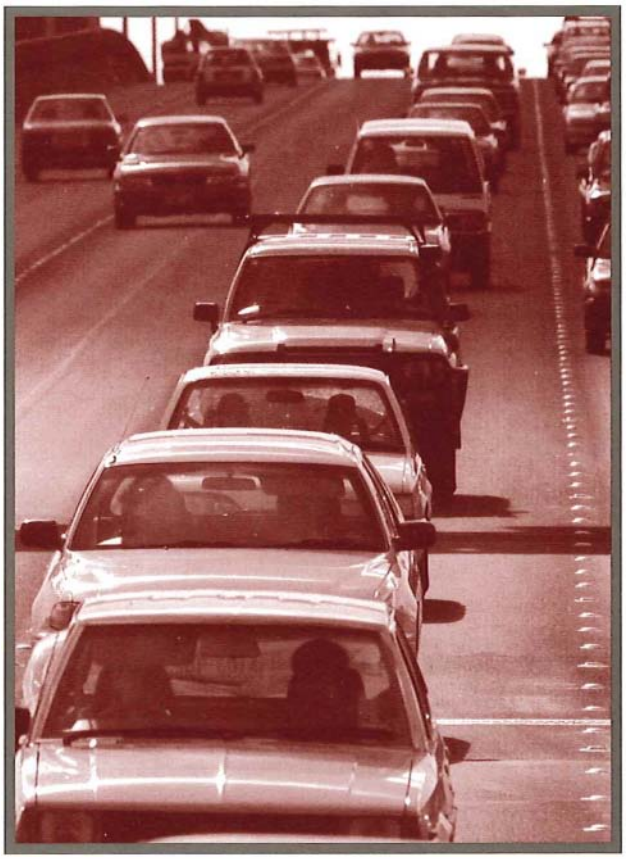
The major users of the Output Group are the Minister, the Government, energy users and the community in general.

Production System

The Output Group is produced by staff of the Office of Energy Planning and Conservation in close liaison with producers of energy - particularly the Hydro-Electric Commission and interaction with community groups, Universities, other Agencies and other Governments. External consultants are used to assist in the delivery of the Outputs as required.

Achievement of Strategies identified in 1996-97 Corporate Plan

- A major issue for the Office has been future electricity supply. The Office carried out a comprehensive analysis of the future energy options for Tasmania in ensuring security of future electricity supply. This work culminated in advice to Government in the paper *Electricity in Tasmania* which contained an assessment of the State's electricity situation and a comparison of the costs of the alternative energy options available for meeting the projected increase in electricity requirements
- Policy analysis also aimed at developing options for the Tasmanian electricity market subject to the decision on the future electricity supply option to be pursued. The Office prepared and released a second report, *Directions for Energy*, which appraised the advantages and disadvantages of the major energy options in terms of the State's strategic position. Both this and the above report formed part of the Government's *Directions Statement* delivered by the Premier in April 1997
- The Office participated in national forums on electricity and gas reform. It successfully managed to ensure that the new national regulatory framework for gas infrastructure was conducive to the future establishment of gas infrastructure in the State



- The OEPC was essential to the negotiations between the State Government and Comalco Bell Bay over the company's Sovereign Risk Agreement and its new electricity contract
- The Office, with support from the HEC, prepared the chapter on energy for the *State of the Environment Report*
- The Office of Energy Planning and Conservation continued to develop the regulations associated with the implementation of the legislative package on electricity reform under the Electricity Supply Act 1995 and has commenced the development of additional legislation on electrical safety
- The Director of Energy Planning, Mr Bob Rutherford, was appointed Electricity Regulator in December 1996. The process of organising for the smooth transferral of regulatory responsibilities for safety in the electrical industry to the Office of Energy Planning and Conservation was initiated
- The process of licensing participants in the electricity supply industry was initiated.

Financial Highlights 1996-97

The financial operations of the Department of Transport are predominantly funded by Parliamentary appropriations. It also has some revenue sources of its own including fees for service charges and grants.

The following tables summarise the Department's financial operations for 1996-97.

Application of Funds by Output Group 1996-97

	Estimate	Actual
Output Group	**$ 000**	**$ 000**
1 - Development of Transport Policy Advice	2 260	2 539
2 - Promoting the Safe Use of Roads	5 104	4 860
3 - Licensing and Monitoring of Transport System Users	4 838	5 256
4 - Management of Transport Modes	8 074	7 866
5 - Provision of Services within the Transport System	5 210	5 393
6 - Provision of Energy Advisory and Regulatory Services	876	587
Grants Subsidies and Loans	29 785	165 594
Capital Investment Program		
National Highway System	26 853	35 575
State Roads	52 565	54 336
Total Capital Investment Program	79 418	89 911
Total	**135 565**	**282 006**

Expenditure by Outlay 1996-97

	Estimate	Actual
	$ 000	$ 000
Employee related expenses		
Salaries and wages	11 704	12001
Other employee related expenses	2 333	2 393
Fuel, Light and Power	146	151
Communications	920	973
Consultancies	422	529
Information Technology	1 336	1 353
Rental	1 217	1 246
Travel	650	687
Audit Fees	102	115
Other Administration Expenses	355	459
Other Expenses	7 177	6 594
Administered Payments*	29 785	165 594
Capital Investment Program	79 418	89 911
Total	**135 565**	**282 006**

*See Financial Statements, page 6, note 1(a) for explanation of variance

Capital Investment Program - Summary

Under current Australian Land Transport Development Fund legislation, tied Federal Grants are restricted to the National Highways network. The balance of the funds made available for roads by the Federal Government, other than Interstate Road Transport maintenance funding, are untied 'identified roads' Financial Assistance Grants. State Appropriations support the operation of the State roads network.

	Budget	Actual
Category of Project	**$ 000**	**$ 000**
Commonwealth Funds		
National Highway System	26 873	34 240
Federal Blackspot Program	---	985
Sub Total	**26 873**	**35 225**
State Funds		
Regional and Highway Investment	10 075	10 212
Miscellaneous Safety Works	2 000	2 470
Asset Preservation - Reinstatement	13 321	13 630
Asset Preservation - Maintenance	20 674	22 794
Other Programs	6 475	5 580
Sub Total	**52 545**	**54 686**
Total	**79 418**	**89 911**

*See Financial Statements, page 6, note 1(a) for explanation of variance

Works within each of the project categories covers the following:

National Highway System - capital improvements, long and short term maintenance works and services such as access control pavement management, project planning and overload control.

Federal Blackspot Program - a program of works which specifically targets blackspots.

Regional and Highway Investment - projects which include regional implications for connectivity and meet long-term regional needs, and project generated by highway studies to provide a consistent and safe, highway service appropriate to short to medium term traffic needs.

Miscellaneous Safety Works - a program of minor works which specifically targets minor geometric deficiencies, and enhanced safety features.

Asset Preservation - Reinstatement - provides essential reconstruction of failing pavements and may include safety improvements to a minimum standard. There are no significant geometric improvements, and priority is given to roads which form strategic links in the network. Reinstatement prior to transfer to a local authority, or compensation to cover the cost of repair will be provided.

Asset Preservation - Maintenance - routine road and bridge maintenance, including reseals, asphalt overlays, and bridge repairs and rehabilitation (but not replacement).

Other Programs - include the development of asset and transport strategies and collection of traffic and pavement data and access.

Revenue Collections

The Department undertakes an important revenue collection function for the Government through the collection of fees associated with registering vehicles and licensing drivers. Authority is provided in the *Traffic Act 1925* and associated regulations. The Department also acts as an Agent in the collection of Motor Tax, Motor Accident Insurance Board (MAIB) Premiums, Stamp Duty and Fire Services Levy.

Revenue collected provides an important source of funds for other Government services.

Application of Funds by Output Group 1996-97

	Original Estimate	Actual	Variation
	$000	$000	%
Consolidated Fund Recurrent Revenue			
Traffic Fees	23 869	23 510	-1.5
Other	1 700	1 586	-6.7
Sub Total	**25 569**	**25 096**	**-1.8**
Revenue Collected For Other Organisations			
Motor Taxation	37 200	37 212	.....
Stamp Duties	29 000	28 484	-1.8
MAIB Premiums	61 100	64 157	5.0
Fire Service Levy	3 342	3 394	1.6
Total	**130 642**	**133 247**	**2.0**

Motor Vehicle Registration Fees

All vehicles that are used on public streets in Tasmania must be registered which includes payment of registration fees. Motor vehicle registration fees are paid annually and consist of Motor Tax, the MAIB Premium and Stamp Duty, fire service levy and a registration fee component. Concession rates are available to approved pensioners.

Stamp Duty

Stamp Duty is payable whenever a motor vehicle or trailer is either registered for the first time in Tasmania, or when the registration is transferred between two parties (approved motor dealers can become exempt from paying Stamp Duty). The Duty varies between 3% and 4% of the market value of the vehicle.

MAIB Premiums

Premiums are collected on behalf of the Motor Accidents Insurance Board in conjunction with other registration fees. MAIB Premiums (with the exception of trailers under 0.5 tonne) are payable in respect of all registered motor vehicles. Premiums are subject to regular review by the Motor Accidents Insurance Board.

Driver Licence Fees

Photo driver licences were introduced in February 1992, and are available for 1 to 5 year periods. Fees are reduced if a client pays for more than one year. Concession rates are available to approved pensioners, and persons 65 years of age and over required to pay a $5 production fee for the cost of the licence.

Other Revenue

Various other fees are collected by the Department including the following: ferry service fares, vehicle inspection fees, public vehicle licences, custom plates, recreational vehicle registrations, learner permits, driving test fees, and motorcycle rider training course fees.

Performance Indicators

The major focus of the Roads Program in 1996-97 was the development and maintenance of roads and bridges consistent with the Government's priorities. The key aspects of the Program related to the development and delivery of a capital and maintenance works roads program for the National Highway and State Arterial Network and the development of strategies and priority assessments to preserve the road asset and infrastructure.

During 1996-97, 80 per cent of road projects were delivered or partly completed within the cost limit established. On average (weighted according to project size), the projects were delivered for a cost five per cent below the cost limit.

The following table provides comparative information on two key effectiveness indicators. The Road Maintenance Effectiveness (RME) indicator represents the cost per lane kilometre to maintain road pavements to target conditions. This indicator is showing a steady decline over the past three years, the downward trend generally indicating that it is costing less on average to maintain roads to a standard condition.

The Smooth Travel Exposure (STE) indicator represents the proportion of travel being undertaken by vehicles on sealed roads of roughness less than a nationally specified level. This indicator will not be available for 1996-97 until the 1996 traffic volumes are finalised. Values for this indicator have been very high in the past, but initial traffic volumes show some change from prior years, making it difficult to predict a likely value for 1996-97 at this stage.

Road Maintenance Effectiveness and Smooth Travel Exposure, 1994-95 to 1996-97

	1994-95	1995-96	1996-97
Road Maintenance Effectiveness 110 NRM[2] ($ 000)	2.58	2.57	2.43
Smooth Travel Exposure 110 NRM (%)	91.0	95.0	95.0

Source: Department of Transport

Notes:

1. Comparisons between jurisdictions are provided in the AustRoads publication National Performance Indicators 1996.
2. NRM - national roughness measure

Transport Grants and Subsidies

The grants and subsidies administered by the Department on behalf of the Government are as follows:

	1996-97 Original Estimate $ 000	1996-97 Actual $ 000
Payments to Metro: Government contribution to School Travel	5 928	5 928
Payment to School Bus Operators: Route Services	3 250	3 860
Payments to School Bus Operators: Contract Services	15 350	15 439
Conveyance Allowances	585	550
Pensioner Air Travel	8	6
Transport Access Scheme	523	523
Pensioner, Aged and Unemployed Concessions (Metro)	1 113	1 113
Pensioner, Aged and Unemployed Concessions (Private Operators)	860	860
King Island Shipping Service Subsidy/Contract Payment	236	232
Furneaux Shipping Contract	216	212
Structural Performance and Initiative Program Repayment	314	314
Launceston Flood Protection	250	50
NRTC: Local Government Contribution	1 100	1 100
Contribution to Interim Marine Advisory Board	....	144
Total	**29 733**	**30 331**

Payments to Metro: Government Contribution to School Travel

Provision is made for payments to Metro of the estimated difference between Metro's cost to provide student transport and the amount received as fare revenue from student passengers. These payments take into account those passengers travelling under free pass eligibility and those passengers who are required to transfer between bus services to complete their journey to or from school.

Payments to School Bus Operators: Route Services

Provision is made for payments to operators of private route service buses for the difference between the fare revenue from students and the approved commercial fare for the routes. Students who hold approved concession passes travel for free and this item also provides for payment of the whole commercial fare to operators in such instances.

Payments to School Bus Operators: Contract Services

The Department administers contract payment to school bus contractors during the school year. Contracts are issued

for the conveyance of students to and from school. Contracts are usually issued where there are no other services available and maintained subject to compliance with criteria such as minimum applicable distances from the closest school and minimum passenger numbers requiring regular transport.

Conveyance Allowance

The Department administers allowances to parents and guardians for the cost of transporting full-time students by private car to the nearest appropriate bus stop or school if no bus services are available. Allowances are also paid to some Bass Strait Island residents to send students to further their education on mainland Tasmania or in Victoria.

Pensioner Air Travel Subsidy

In July 1980 the Government introduced a subsidy scheme whereby pensioner residents of King and Flinders Islands became entitled to the equivalent of 50 per cent of the return airfare for one visit per annum to the North West Coast or Launceston. A subsequent amendment allowed pensioners travelling between King Island and Hobart a subsidy equivalent to that applying between King Island and Launceston.

Transport Access Scheme

A range of concessions and benefits are available under the Transport Access Scheme to provide assistance to people who have permanent physical or intellectual disabilities, such that it is impossible for them to use the range of transport facilities available to the general community.

Pensioner, Aged and Unemployed Concessions (Metro)

Subsidies are paid by the Department to Metro to provide certain categories of adult passengers with concession fares.

Pensioner, Aged and Unemployed Concessions (Private Operators)

Subsidy schemes are in place to enable pensioners, the aged and unemployed persons to obtain concession fares for travel on privately owned buses, thus bringing these concessions in line with those available for pensioners and the unemployed on Metro services.

King Island Shipping Service Subsidy/Contract Payment

An annual contract payment (indexed) is payable for the operation of a shipping service to King Island.

Furneaux Shipping Contract

An annual contract payment is payable for the operation of a shipping service to the Furneaux Group of islands.

Structural Performance and Initiatives Program Repayment

Under the Structural Performance and Initiatives Program, $1.4 million was made available by the Government to review Motor Registry operations with the objective of implementing structural improvements and performance initiatives. This item discloses repayments against the funds drawn down.

Launceston Flood Protection

Works were undertaken by the City of Launceston Council to complete the Scheme originally constructed by the State Government to remedy ongoing settlement of the levees. During 1996-97 responsibility for the budget of this item was transferred to the Department of Primary Industry and Fisheries.

NRTC: Local Government Contribution

In accordance with the National Road Transport Commission (NRTC) reforms which were introduced in 1996-97, local road tolls were abolished from the date of adoption of national heavy vehicle charges. Under the reform measures $1.1 million was provided in 1996-97 from motor tax receipts, and paid to Local Government to compensate for loss of revenues from heavy vehicles.

Contribution to Interim Marine Advisory Board

Funds were provided by the Government for the costs and fees of an Interim Advisory Board associated with the undertaking of a review of the non-commercial function of the four major port authorities prior to the establishment of Marine and Safety Tasmania in 1997-98.

Legislation Administered by the Department

Air Navigation Act 1937

Builders' Loans Act 1950 *

Burnie to Waratah Railway Act 1939

Civil Aviation (Carrier's Liability) Act 1963

Common Carriers Act 1874

Commonwealth Powers (Air Transport) Act 1952

Damage by Aircraft Act 1963

Devonport Airport (Special Provisions) Act 1980

Don River Tramway Act 1974

Emu Bay Railway Acts 1965 and 1976

Highways Act 1951

Hobart Bridge Act 1958 *

Marine Act 1976

Marine Board (Validation of Elections) Act 1994

Marine Board of Devonport (Special Powers) Act 1980

Merchant Seamen Act 1935

Metropolitan Transport Act 1954

Motor Vehicles Securities Act 1984

Motor Vehicles Taxation Act 1981

Mount Dundas and Zeehan Railway Acts 1890 and 1891

Mount Lyell and Strahan Railway Acts 1892, 1893, 1896, 1898 and 1900 *

North Mount Lyell and Macquarie Harbour Railway Acts 1897, 1924 and 1928 *

North Mount Lyell Mining and Railway Act 1901 *

Port of Hobart Reclamation Act 1954

Port of Hobart Reclamation Act 1958 *

Railway Construction Act 1885 *

Railway Management (Emu Bay Railway Employees) Act 1968 *

Railway Management Act 1935

Railways (Transfer to Commonwealth) Act 1975

Railways Clauses Consolidation Act 1901

Road Safety (Alcohol and Drugs) Act 1970

Roads and Jetties Act 1935

Roads and Jetties Amendment Act 1994

State Employees (Long Service Leave) (Emu Bay Railway Employees) Act 1968 (No 82 of 1968)

Taxi Industry Act 1995

Traffic Act 1925

Transport Act 1981

Urban Public Transport Agreement Act 1974 *

Van Diemen's Land Company's Waratah and Zeehan Railways Acts 1895, 1896 and 1948

Water-Carriage Act 1918

Wee Georgie Wood Steam Railway Act 1977

Wynyard Airport (Special Provisions) Act 1982

* *Legislation repealed on 10 July 1996 in accordance with the Legislation Repeal Act 1996*

Legislation Repealed During 1996-97

Devonport Airport (Special Provisions) Act 1980

Marine Act 1976

Marine Boards (Validation of Elections) Act 1994

Marine Board of Devonport (Special Powers) Act 1980

Port of Hobart Reclamation Act 1954

Wynyard Airport (Special Provisions) Act 1982

Legislation Enacted in 1996-97 for which the Department is Responsible

Traffic Amendment (Infringement Notice) Act 1997

An Act to amend the Traffic Act 1925 to maintain the integrity of the traffic infringement notice system by:-

(i) permitting a traffic infringement notice to be accepted up until a complaint is laid or an enforcement order made under the Justices Act 1959 in respect of the alleged offence

(ii) providing for the making and use in proceedings of statutory declarations identifying the driver of a vehicle at the time of an alleged offence and the service of a traffic infringement notice on the person identified

(iii) specifying the time limits and circumstances for withdrawal of traffic infringement notices.

Traffic Amendment Act 1997

An Act to amend the Traffic Act 1925 to provide for regulations to be made for the appointment of registration authorities for:-

(i) the registration of motor vehicles and trailers;

(ii) the renewal of registration of motor vehicles and trailers;

(iii) the licensing of drivers of motor vehicles;

(iv) the issue of interim registration labels.

Civil Aviation (Carriers Liability) Amendment Act 1996

An Act to amend the Civil Aviation (Carriers Liability) Act 1963 to incorporate into Tasmanian law certain provisions of the Civil Aviation (Carriers Liability) Act 1959 of the Commonwealth, the effect of which is to require intrastate aircraft operators to carry passenger liability insurance up to prescribed amounts under policy terms approved by the Commonwealth Minister for Transport.

Marine Amendment (Amalgamation of Boards) Act 1996

An Act to authorise the amalgamation of the Marine Board of Circular Head and the Hobart Marine Board, establish the jurisdiction of the new board, provide for the election of wardens, the vesting of the assets and liabilities of the former boards in the new board and the financial reporting obligations of that board..

Statutory Bodies

Public Vehicle Licensing Appeals Tribunal

An independent tribunal established under the *Traffic Act 1925* to hear appeals with regard to decisions by the Transport Commission to grant or refuse public vehicle licences, or to impose or vary conditions pertaining to public vehicle licences.

It has three members with a chairperson, who shall be a Magistrate, a nominee of the Transport Commission and an expert from the transport industry sector under consideration (aircraft, freight transport, taxis or hire cars, or buses). Each member has a deputy who is to attend when the member is unavailable for some reason.

Members are:

Chairperson	Mr Ian Matterson Magistrate
Deputy Chairperson	Mr Peter Wilson Magistrate
Secretary	Mr Shane Fish
Commission representative	Mr Denzil Yaxley
Deputy Commission representative	Mr John Pauley
Freight representative	Mr John Binning
Deputy Freight representative	Mr Bernard Saunders
Aircraft representative	Mr Brian Kearns
Deputy aircraft representative	Mr Allan Williams
Bus representative	Mr Neville Wells
Deputy Bus representative	Mrs Marie Barnes
Taxi/Hire Car representative	Mr Colin McKibben
Deputy Taxi/Hire Car representative	Mr Allan Ward

Taxi Industry Advisory Board

The Taxi Industry Advisory Board was established under the *Taxi Industry Act 1995* to advise the Minister for Transport and Commissioner for Transport on a range of issues covering taxi and hire car licensing, which are specified in Schedule 2 of the Act.

The Board has seven members with a chairperson from the private sector, three Taxi Industry representatives, one representative from the Transport Commission, one representative from the Office of Consumer Affairs and one member from the Department of Treasury and Finance. There is provision for alternative members to be appointed when members are unavailable for extended periods.

Members are:

Chairperson	Ms Joan Rylah
Deputy Chairperson	Mr Richard Dale
Commission representative	Dr Bernard Carlington
Taxi Industry representative	Mr Jim Deane
Taxi Industry representative	Mr Kevin Hawke
Department of Treasury and Finance	Mr Nick McShane
Office of Consumer Affairs	Mr Roy Ormerod

Non-Statutory Bodies

Authorised Inspection Stations Working Party

B-Doubles Advisory Committee

Bike Week Committee

Bruny Island Ferry Consultative Committee

Bus Inspections Working Party

Bus Proprietors Liaison Committee

Customer Service Working Group

Devonport Bicycle Planning and Safety Committee

Flinders Island Shipping Committee

Kerbside Parking Control Committee

King Island Shipping Group

Level Crossing Warning Committee

Motorcycle Rider Training Review Steering Committee

Motor Registry Review Steering Committee

Novice Driver Training Working Group

Older Driver Safety Project Reference Group

Peripheral Roads Steering Committee

Port Reform Steering Group

Private Bus Sector Fare Study Steering Committee

Red Light Camera Working Group

Regional State Bike Week Committee

Review of the Transport Access Scheme Steering Committee

Review of Transport for People with Disabilities Inter-Department Working Group

Road Freight Industry Liaison Group

Road Safety Liaison Group

Road Safety Advisory Council

Road Safety (Alcohol and Drugs) Act Review Group

Road Safety Consultative Committee

Road Safety Education Advisory and Awareness Committee

Road Safety Education Steering Committee

Rural Road Safety Committee

School Bus Safety Week Committee

School Crossing Safety Working Group

Special Road Safety Taskforce (MAIB Taskforce)

State Bicycle Advisory Committee

Sullivans Cove Development Plan (Traffic Sub-Committee)

Tasmanian Transport Industry Advisory Council

Traffic Regulations Working Group

Human Resources

The following staffing information is provided in respect of the Department of Transport for the year ended 30 June 1997.

Temporary Employees

	Full Time		Part Time		Total	Total
Age	Male	Female	Male	Female	1996-7	1995-6
15-19	0	0	0	1	1	2
20-24	7	11	2	6	26	18
25-29	2	7	3	8	20	16
30-34	7	7	0	5	19	11
35-39	3	3	1	18	25	12
40-44	3	1	1	21	26	20
45-49	4	3	3	17	27	30
50-54	2	0	2	12	16	16
55-59	1	0	1	7	9	15
60+	1	0	1	3	5	4
Total	30	32	14	98	174	144

Permanent Employees

	Full Time		Part Time		Total	Total
Age	Male	Female	Male	Female	1996-7	1995-6
15-19	1	0	0	0	1	1
20-24	1	9	0	0	10	21
25-29	15	32	0	2	49	45
30-34	22	17	0	4	43	37
35-39	47	11	0	5	63	62
40-44	61	10	1	2	74	71
45-49	68	13	1	0	82	78
50-54	46	9	0	0	55	50
55-59	16	2	0	0	18	27
60+	12	1	0	0	13	10
Total	289	104	2	13	408	402

Summary Information

	1996-97	1995-96
Total number of full time equivalents [1]	483.5	474.75
Total number of persons [1]	582	546
Total number of employees seconded out [1]	5	5
Total number of employees seconded in [1]	3	1
Total number of employees on leave without pay [1]	11	3
Average salary cost per FTE	$39 112	$38 455
Sick leave days taken	2366.5	1151[2]
Maternity leave/sick leave	376	---
Average sick days per FTE	4.89	2.02[2]
Number of employees whose annual leave balance exceeds the statutory limits	110	119
Number of employees whose long service leave credits exceed statutory limits	35	57
Total number of Motorcycle Rider Instructors	106	---

Notes:

1. All figures provided as at 30 June
2. (information for 1995-96 for 7 month period from 29 November 1995 to 30 June 1996 when new computerised human resource management system implemented)

Person Employed by Award or Agreement

	1996-97	1995-96
Clerical Employees Award	82	82
Drafting Employees Award	0	20
Electrical/Electronic Trades (Public Sector) Award	6	11
ETU Agreement	11	10
Federal Agreement	245	237
General Officers Award	0	2
Librarian Award	0	3
Miscellaneous Workers (Public Sector) Award	89	74
Professional Engineers Award	0	42
Shipping Award	11	10
Survey Officers Award	0	3
Senior Executive Service	7	5
CEO	1	1
Scientific Employees Award	0	6
Technical Officers Award	71	40
Cleaner Employees Award	0	0
Operational	8	0
Professional Employees	51	0
Total	**582**	**546**

Staff Separation and Leave Entitlements

Completion of temporary employment	30	27
Transfer of permanent employee	6	1
Voluntary separation	4	0
Retirement - ill health	7	8
Resignation - temporary employee	27	33
Resignation - permanent employee	9	22
Promotion	0	5
Other	10	---

Total Number of Persons Recruited and Separated

	Separated	Recruited
Federal Agreement	30	40
Motor Cycle Instructors	5	12
Shipping Award	2	2
Administrative and Clerical	16	25
Professional Employees	4	3
Technical	4	3
Miscellaneous Workers (Public)	19	14
Electrical/Electronics	3	2
Works Employees	7	0
Working Nation	3	0
Senior Executive Service	0	1

Salary and Employment

	1996-97	1995-96
Below $20 000	93	101
$20 000 - $30 000	131	194
$30 000 - $40 000	212	150
$40 000 - $50 000	70	57
$50 000 - $60 000	45	32
$60 000 - $70 000	19	8
$70 000 - $80 000	11	3
$80 000 - $90 000	0	0
$90 000 - $100 000	0	0
$100 000 - $110 000	0	0
$110 000 - $120 000	1	0
$120 000 and above	0	1
Total	582	546

During 1996-97, the **Office of Energy Planning and Conservation** had four Permanent FTE's (two male and two female). The total FTE's is 5.09.

There are three staff members employed on a Casual Basis.

Three of these employees were employed under the Administration & Clerical Employees Award.

One of these employees was employed under the Senior Executive Service.

The salary range for the above employees is:-

$30 000 - $40 000	2 Employees
$40 000 - $50 000	1 Employee
$60 000 - $70 000	1 Employee

During 1996-97, **The Marine Authority of Tasmania** had two Permanent FTE's.

One of these employees was employed under the Federal Agreement and the other employee was employed under the Senior Executive Service.

The salary range for the above employees is:-

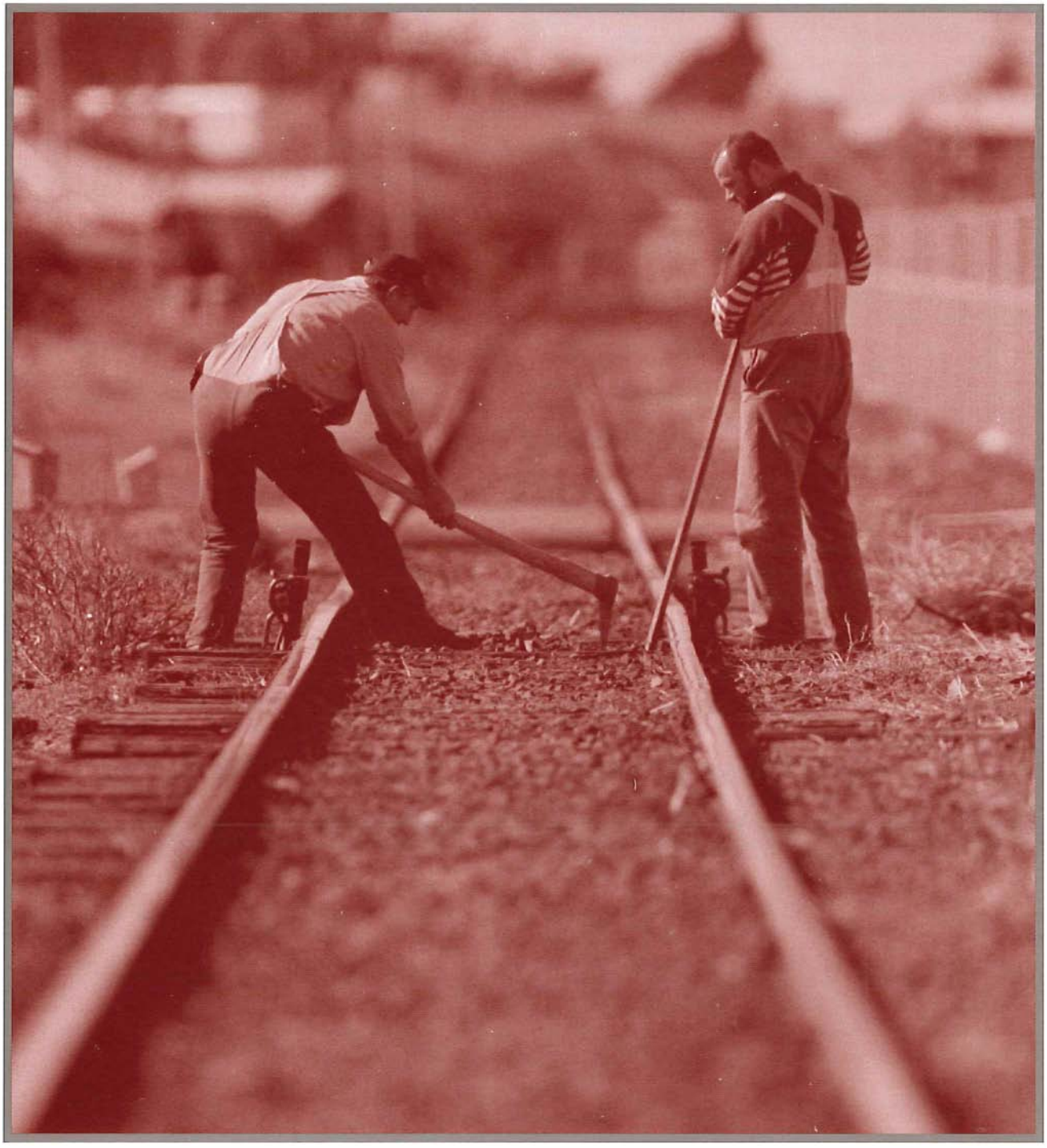
$30 000 - $40 000	1 Employee
$70 000 - $80 000	1 Employee

Occupational Health, Safety and Welfare

In parallel with the Government's emphasis on reducing or eliminating workplace accidents and incidents, the Department has increased the number of accredited first aid and safety officers, fire wardens and participants on its various occupational health and safety committees.

The Department's Occupational Health and Safety policy has been quality assured by a registered external organisation and is prominently displayed at all Agency premises.

As an extension to the Department's successful Employee Assistance Program, a self referral process has been introduced to enable any employee to directly access external professional assistance and counselling on a work or personal issue.



Major Contracts Awarded ($250 000 and Over)

Major Contracts Awarded in Financial Year 1996-97 ($250 000 and over)

Contract	Description	Cost ($)	Contractor
State Funded Projects			
Channel Highway - Cradoc to Cygnet	Roadworks	$3 610 000.00	Hazell Bros Civil Contracting P/L
Blessington Main Road - Corra Linn to White Hills	Reconstruction	$1 035 450.28	Civil Construction Corporation
Lyell Highway - Granton to New Norfolk	Overtaking lanes at Murphys Flats	$1 550 000.00	Hazell Bros Civil Contracting P/L
Tasman Highway - Saltwater Creek to Fingerpost Main Road	Upgrading	$2 125 680.65	Civil Construction Corporation
Ridgley Main Road - Burnie Truck Route	Design and construct	$1 992 000.00	Hazell Bros Civil Contracting P/L
Ridgley Main Road - Burnie Truck Route	Southern Section	$1 168 486.88	Civil Construction Corporation
State Roads - Southern Region	Resealing	$980 985.95	CSR Emoleum
State Roads - Northern Region	Resealing	$1 136 591.08	Roadways
State Roads - Southern Region	Pavement marking maintenance	$258 017.60	Linecorp Roadmakers (Australia Pty. Ltd.)
Bridge Maintenance Painting	Lead paint removal	$477 175.00	Tasmanian Painting Contractors
Tasman Highway - southern approach to Swansea	Roadworks	$1 242 516.13	Stornoway Gravel Construction
State Roads/National Highway	Asphalt resurfacing	$980 142.94	CSR Emoleum
Henty Main Road - Badger River and Little Henty River Bridges	Bridge replacement	$922 319.42	Civil Construction Corporation
Frankford Main Road - Lades Road to Chapel Road	Reinstatement	$407 470.00	Boral Contracting
Brooker Highway - Clearys Gates to Burnett Street	Reinstatement	$286 816.84	Andrew Walter Constructions
Colebrook Main Road - Grasstree Hill Secondary Road	Roadworks	$381 732.85	Groombridge Excavations P/L
Near Urban Roads (roads on the outskirts of cities and towns)	Road improvements	$311 707.64	Civil Construction Corporation
Sub Total		$18 867 093.26	
State/National Funded Projects			
State Roads - National Highway	Bituminous slurry surfacing	$948 121.92	CSR Emoleum
Midland Highway - Mood Food straight and Gordon River MR east of Mt Field National Park	Reinstatement	$461 825.27	Andrew Walter Constructions
Midland Highway - Breadalbane to Glen Dhu Overpass and Huon Highway at Pickett Hill	Reinstatement	$2 010 532.00	Boral Contracting
Sub Total		$3 420 479.19	
National Funded Projects			
Bass Highway - Zig Zag Road to Howth	Roadworks and structures	$4 915 828.32	Brambles Equipment
Sub Total		$4 915 828.32	
Total		$27 203 400.77	

Consultants Engaged ($2 000 and over)

Consultancies over $2000 - Department of Transport Resources Required for Skills Not Existent In DoT

Consultant	Project	$
Office of the Secretary		
N MacMillan and Associates	Marine Advice	8 400
Corporate Services		
Philp, Lighton Architects	Accommodation Layout Options, Floor 3, 10 Murray Street	2 850
Computervision	Contract Information Technology Support	140 000
Sleebs	Contract Information Technology Support	50 000
Cray Communications	Contract Information Technology Support	2 000
Other IT Support	Contract Information Technology Support	8 000
Transport Client Services		
Prologic Pty Ltd	Development of Vehicle Booking System	20 000
Clemenger	School Bus television advertisement	35 000
Every One An Original	'Drink Drive: Not on Your Life' television advertisement	87 000
Motor Registry		
Peter Mount	Motorcycle Seminars	2 700
Vivian Twyford Communications	Motor Registry - change management	36 805
The Quill Consultancy	Business Rules manuals	4 000
Russell MacAndrew	Motor Registry - change management	5 075
Australian Professional Driver Consultants	Motorcycle rider training course and curriculum design	5 000
Prologic	Driver testing booking system	12 000
Margot Giblin	Traffic Code - review and rewrite	2 460
Kerry O'Leary	Transport Access Scheme - application form development	5 080
Transport Infrastructure		
Facet Management	Facilitate Technical Services Branch workshop	6 800
Peter Allitt	Business Process Mapping	3 559
P F Moses	State Policy Development	7 600
Ratio Pty Ltd	Bridgewater Traffic Study	46 000
Ratio Pty Ltd	Montagu Bay Study	13 800
Land Management and Rehabilitation	Bridport M.R. Roadside Rehabilitation	6 100
Land Management and Rehabilitation	Weeds Strategy	2 538
Land Management and Rehabilitation	National Highway Roadside Strategy	9 080
Paul Smith	Database Development	28 400
Environmental Dynamics	Environmental Database	13 169
Barwick and Associates	Cradle Mountain Landscaping	3 000
Austral Archaelogy	Archaelogical Report Midland Highway	4 700
Infratech Systems and Services	Temperature Monitoring of Bridges	16000
Taywood Engineering	Modifications : Grassy Wharf	10 000
DELM	Survey Services	533 000
Land Management & Rehabilitation	Tasman Highway	3 200
Works Tasmania	Bridport Main Road	11 011
Robert Leamon Agencies	10 Year Forward Program	3 098
Unitas Consulting Limited	Landcare Course for Road Supervisors	1 276
Paul Smith	Database Poly Lines	1 440
Paul Smith	Bass Highway	1 845
Greening Australia	Training Seminar	2 732
David Parham	Austral Archaeology	1 000
Peacock Darcey & Anderson Pty Ltd	Survey Services	1 000
Austral Archaeology	Midlands Highway	3 770

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Consultancies over $2000 - Department of Transport Resources Required for Skills Not Existent In DoT

Consultant	Project	$
Transport Infrastructure continued		
Unitas Consulting	Midlands Highway	2 353
Golder Associates	Penguin to Howth - Geotechnical Investigation & Review	28 683
Ken Hinds Engineering Management Pty. Ltd.	Kellaways Creek to Cradoc - Claims	16 244
Services to Government Group	Historic Bridges	1 100
Lindy Scripps	Tasmanian Historic Bridges	6 982
KTA - Tator Australia	Specialised Monitoring	90 146
Pearu Terts	Pilot Traffic Noise Study	9 752
RTA (New South Wales)	Inglis River Bridge No. 227 & Brushy Plains Rivulet Bridge No. 2111	35 000
Nigel Lewis / Richard Aitken Pty. Ltd.	Cultural Landscape Surveys	15 668
Sub Total		**1 366 416**

Consultancies over $2000 - Department of Transport Resources Requirement for Independent Advice

Consultant	Project	$
Transport Infrastructure		
KPMG Peat Marwick	IT Strategic Plan	10 000
Price Waterhouse	Remus Implementation	37 296
Burton Enquiry	Review of Public Vehicle Licensing	57 000
Vivien Twyford	Reclassification of Transport Inspectors	10 000
Symonds Travers Morgan	Review of Private Sector Bus Fares in Tasmania	10 000
Enterprise Marketing	RBT Campaign Evaluation	4 850
Symonds Travers Morgan	Motor Registry Review	8 000
Meyrick & Associates	Motor Registry Review	7 000
Rod Thomsett & Associates	Motor Registry Review - project management	3 910
Reeders Byrne & Associates	Motor Registry - computer porting analysis	4 500
Simsion, Bowles and Associates	Business Process Advice	8 500
Environmental Dynamics	Environmental Procedures Review	2 890
National Association of Testing Authorities	Quality System Certification	7 244
Evans P. Peck	Bass Highway : Penguin	2 274
Ratio Consultants Pty. Ltd.	Perth Bypass Justification	7 500
Loader & Bayly	East Derwent Highway	2 000
Sub Total		**182 964**

Consultancies over $2000 - Department of Transport Resources Required for Times of Peak Work Load

Consultant	Project	$
Transport Infrastructure		
State Funded Projects		
Maunsell	Bass Highway : Violet Banks to Hagley	361 035
Maunsell	Victoria Bridge, Devonport	490 113
Pitt & Sherry Consulting Engineers	Heybridge to Chasm Creek - Design & Contract Documentation	343 086
Pitt & Sherry Consulting Engineers	Bass Highway, Deloraine	259 304

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Consultancies over $2000 - Department of Transport Resources Required for Times of Peak Work Load

Consultant	Project	$
Transport Infrastructure continued		
Johnsone McGee & Gandy Pty Ltd	National Highway Junctions	259 818
Sinclair Knight MERZ.	National Highway Routine Maintenance Contract Supervision	214 150
D McIntyre	Limited Access Implementation	24 500
P Goldin and Associates	Planning Assessments	4 700
Pitt and Sherry Consulting Engineers	Cradle Mountain Tourist Road Workshop	4 000
Ratio Pty Ltd	Tasman Highway Barilla Bay Access	4 800
Pitt & Sherry Consulting Engineers	Bass Highway Launceston to Deloraine	923
Sinclair Knight MERZ.	North West Construction Projects	8 420
Sinclair Knight MERZ.	East Derwent Highway	3 958
Golder Associates	Bass Highway Penguin to Howth	4 811
Pitt & Sherry Consulting Engineers	Penguin to the Saddle	1 460
Sinclair Knight MERZ	Huon Highway	2 575
Sinclair Knight MERZ	Poatina Main Road & Gordon River Main Road	6 495
Sinclair Knight MERZ	Arthur Highway	1 523
Thompson & Brett Pty Ltd	Black Spot Procedures Document	2 019
Wise Lord & Ferguson	Near Urban Roads	4 824
Sinclair Knight MERZ	East Derwent Highway	950
Sinclair Knight MERZ	Road Maintenance Strategy	1 805
Gutteridge Haskins and Davey Pty. Ltd.	Pine Main Road Intersection - Design & Contract Administration	40 030
Stephenson EMF Consultants Pty. Ltd.	Devlaun Access - Final Design & Documentation	27 700
Sinclair Knight MERZ.	Penguin to Howth - Contract Administration	51 814
Gutteridge Haskins and Davey Pty. Ltd.	Pontville Planning Study	52 614
Pitt & Sherry Consulting Engineers	Midland Highway at Bridgewater Planning Study	29 215
JMG/HEC Enterprise Corporation	East Tamar , West Tamar Hwy - Design & Tender Documentation	15 370
Pitt & Sherry Consulting Engineers	Jacob's Ladder - Investigation and Planning	37 930
Structures Inspection	Inspection Services - 1995-96	54 008
Pitt & Sherry Consulting Engineers	Training Course	3 000
Wise Lord & Ferguson	Public Consultation	18 251
Ratio Consultants Pty. Ltd.	Interchange - Planning Study	13 800
Sinclair Knight/LPH Pty Ltd	Interchange - Planning Study	14 500
Gutteridge Haskins and Davey Pty. Ltd.	Minor Construction and Safety Works	290 939
Ratio Consultants Pty. Ltd.	Brooker Highway / Domain Highway - Planning Study	56 310
Ratio Consultants Pty. Ltd.	Summerleas Road - Traffic Engineering Investigation	4 800
Sinclair Knight MERZ.	Status Report	13 480
Sinclair Knight MERZ.	Zeehan Hwy to Ring River Area - Design & Tender Documentation	16 839
Johnstone McGee & Gandy Pty Ltd	Various Roads - Road Safety Audits	10 500
Pitt & Sherry Consulting Engineers	Various Roads - Road Safety Audits	4 500
Gutteridge Haskin & Davey Pty Ltd	Channel Highway	159 692
Sinclair Knight MERZ.	Launceston Flood Protection	28 295
Johnstone McGee & Gandy Pty Ltd	Tasman Highway : Targa Roadworks	19 227
Thompson & Brett Pty Ltd	Western Explorer	98 905
Pitt & Sherry Consulting Engineers	Ridgeley Main Road	73 589
Wise, Lord and Ferguson	Near Urban Roads	4 824
Ratio Consultants	Flagstaff Gully Link Road	15 000
Sinclair Knight MERZ	Bass Highway Study	3 360
Sinclair Knight MERZ	Montagu Bay Study	14 500
Pitt & Sherry Consulting Engineers	Zig Zag Road to Howth - Safety Audit	1 460
Sub Total		3 179 721
Total Consultancies Over $2 000		4 729 101

Publications

1995-96 Annual Report *(winner of the 1995-96 IPAA award for best annual report by a Government Department)*

1996-97 Corporate Plan

Customer Service Charter

Traffic Code

Motorcycle Riding in Tasmania

Tasmanian Truck and Bus Drivers Handbook (produced in co-operation with the Tasmanian Transport and Distribution Industry Training Board Inc)

Getting a Licence to Drive a Car: Learner's and Provisional (Information brochure released September 1997)

Getting a Licence to Ride a Motorcycle: Learner's and Provisional (Information brochure released September 1997)

Custom and selected plates (Information brochure released February 1997)

Pre-Driver Awareness Kit - Teachers' manual

Pre-Driver Awareness student booklet

Zebra road safety education newsletter (3 issues)

Safe bus travel (brochure)

Series of road safety promotional stickers for primary students

Older Driver Safety Project: Final Report for Stage 1

Overview of Pedestrian Casualties 1991 to 1996

Evaluation of Tasmania's Pre-Driver Education Program

The Burton Report - October 1996.

Getting Tasmania Moving - December 1996.

Electricity in Tasmania: A Position Paper on the Current Market Situation and Future Prospects. April 1997.

Directions for Energy: Tasmania's Future Energy Strategy. April 1997.

'Energy', Chapter 12, State of the Environment Report, Sustainable Development Advisory Council

Asset Management and Risk Policies

Asset Management

The Department maintains a register of assets with a value of $5 000 or more, together with all computer software and hardware. Items identified as being portable or attractive are recorded on an inventory by each Budget Centre Manager.

In addition, the Department is responsible for the management of the State Classified Road Network servicing all major population centres and transport routes. It includes the National Highway as well as sections of unsealed roads in rural areas. Future strategies and assessment of the Road Network are undertaken by the Department with an asset management focus.

Asset Management Systems

The Department maintains a computerised database of assets recorded on the register with regular updates to record acquisitions, transfers and disposals.

Detailed asset management systems have also been developed for infrastructure assets including the maintenance of condition data to assist in asset valuation and management.

Asset Valuation

The Department currently uses a range of methods for valuing its assets. Full details are disclosed in the Annual Financial Statements for the year ended 30 June 1997.

Road Infrastructure

Roads Infrastructure valuation is based on replacement value written down to reflect present condition where this is not as new. During 1996-97 a working group comprising representatives from the Department of Transport, the Tasmanian Audit Office, the Department of Treasury and Finance and KPMG Peat Marwick reviewed the road asset valuation methodology used by the Department of Transport for the five years up to 1995/96. The review led to a modified Road Replacement Cost model and changes to the Provision for Road Restoration model.

Asset Acquisition and Disposal

The acquisition and disposal of assets is undertaken in accordance with the requirements of the Financial Management and Audit Act 1990.

Risk Management

The Department recognises that risk management is an integral part of the management process and has implemented a number of mechanisms for the management of risks associated with our activities.

The higher level performance assessments that are part of our continuing internal audit process routinely report on opportunities for minimising risks with the audited areas. The quality system implemented for the development and maintenance of roads represents a significant proportion of the Agency's operations. It is designed to manage the risks associated with this core business. It is also subject to external surveillance and incorporates:

- clear definition of accountabilities
- executive review of system effectiveness
- management of risk within processes
- feedback systems for improvement
- audits of these activities
- audits of the work of contractors to the Agency.

Periodic reviews of business areas assess high level risks and determine preventative action to be considered.

Glossary of Terms, Abbreviations and Acronyms

AustRoads	National Association of Road Transport and Traffic Authorities in Australia
EAP	Employee Assistance Program
FAC	Federal Airport Corporation
FMIS	Financial Management Information System
FOI	Freedom of Information
FTE	Full time equivalents
IT	Information Technology
km	Kilometre
MAIB	Motor Accident Insurance Board
Mission	A concise statement of the Department's purpose and direction
NHS	National Highway System
NRM	National Roughness Measure
NRTC	National Road Transport Commission
OHS&W	Occupational Health, Safety and Welfare
Outcomes	The effects or consequences on the community of the Outputs delivered, by the Government, through the Department
Outputs	The goods and services, some of which are ongoing and others which are improvement initiatives, produced for users outside the Department
Performance Measure	A quantitative or qualitative indicator for assessing the achievement of objectives
PVLAT	Public Vehicle Licensing Appeals Tribunal
RACT	Royal Automobile Club of Tasmania
RORVLC	Review of Road Vehicle Limits Option C
RSAC	Road Safety Advisory Council
Strategies	Projects or initiatives considered necessary to improve the delivery of Outputs and achieve the desired Outcomes
TCCI	Tasmanian Chamber of Commerce and Industry
TTIAC	Tasmanian Transport Industry Advisory Council

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Services to the Public

Quality Branch - Transport Infrastructure

Quality system advice to suppliers.

General Enquiries (03) 6233 8677

Bruny Island Ferry Service

Timetable Enquiries (03) 6233 5363

General Enquiries 13 1105

The timetable is under 'B' in the White Pages Telephone Directory

Road Safety

The Branch provides advice and information to the general public and schools about a wide range of road safety issues:

Requirements for seatbelts legislation; drink-driving regulations, learner driver permits etc.

Road safety posters, pamphlets and brochures are distributed to community groups and schools who make requests for specific information. Schools have access to regional resource libraries which contain video programs and other classroom materials.

Emergencies (24 Hour Service)

Roads and Bridges 1800 005 282
(State Roads Only)

Traffic Signal Faults

Launceston/North East (03) 6336 2694

Hobart (03) 6233 5235

North West/West Coast (03) 6434 6495

Head Office

10 Murray Street, GPO Box 936J, Hobart TAS 7001

Secretary (03) 6233 8011

Corporate Services (03) 6233 8011

Transport Infrastructure (03) 6233 8011

Transport Client Services (03) 6233 8011

Facsimile Number (03) 6233 3937

Motor Registry

1 Collins Street, GPO Box 1002K, Hobart TAS 7001

Facsimile Number (03) 6233 5229

Henty House , 1 Civic Square, Launceston TAS 7250

Facsimile Number (03) 6336 2601

31 King Street, Devonport TAS 7310

Facsimile Number (03) 6421 7922

32-34 Marine Terrace, Burnie TAS 7320

Facsimile Number (03) 6434 6494

Recorded Information Service Only 1800 633 310

(Free Call)

Ring this number for answers to these enquiries:

Transfer and Stamp Duty Fees

Motor Registry Office Hours

Learners Licence Testing Times

Registration & Licensing 13 1105

Drivers Licences

Vehicle Registrations

Motor Vehicle Security Register

Taxis, Buses or Hire Car Licences

Transport Concessions 13 1105

Bus Passes/Conveyance Allowance

Transport Access Scheme

Custom and Personalised Plates (03) 6233 5341

Telephone Number for Interstate Callers (03) 6233 5201

Inspection Enquiries/Bookings for Public 13 1105

Vehicles and Vehicles over 4.5 tonne

Vehicle Standards & Compliance

Policy, Compliance and Enforcement (03) 6233 5347

Overdimensional Permits and

Vehicle Technical Enquiries (03) 6233 5391

Facsimile Number (03) 6233 5210

Commercial Vehicles

(Ancillary, Cart, Carrier, Taxi, Hire Car, Coach, Omnibus, Aircraft & Hire & Drive)

Enquiries _____ (03) 6233 5250

Facsimile Number _____ (03) 6233 5196

Progress with Applications _____ (03) 6233 5287

Permits of Substitution

(24 hour - bus operators only) _____ (03) 6233 5309

All Drivers Licence Enquiries _____ 13 1105

Bus Planning and Operations _____ **(03) 6233 5193**

Freedom of Information _____ **(03) 6233 6069**

Northern Regional Offices

287 Wellington Street, Launceston TAS 7250

General Enquiries _____ (03) 6336 2111

31 King Street, Devonport TAS 7310

32-34 Marine Terrace, Burnie TAS 7320

Transport Infrastructure (Launceston / North Only)

Technical Services Branch

(State Roads & Bridges) _____ (03) 6336 2111

Facsimile Number _____ (03) 6336 2140

Traffic Management

Signs, Line Markings,Speed Zones, Traffic Hazards and Improvements

Launceston / North East _____ (03) 6336 2111

Hobart _____ (03) 6233 5219

North West / West Coast _____ (03) 6434 6496

Road Safety

Policies, Education Programs and Road Safety Enquiries

Launceston / North East _____ (03) 6336 2115

Hobart _____ (03) 6233 6643

Devonport _____ (03) 6421 7624

Burnie _____ (03) 6434 6490

Accident Statistics _____ (03) 6233 5381

Roads and Bridges (State Roads Only)

General Enquiries _____ (03) 6233 8011

Materials and Research Laboratory

Lampton Avenue, Derwent Park _____ (03) 6233 8764

Bruny Island Ferry

Timetable Enquiries _____ (03) 6233 5363

General Enquiries _____ 13 1105

Denison Canal - Dunalley All Hours _____ (03) 6253 5113

Bridgewater Bridge All Hours _____ (03) 6263 7235

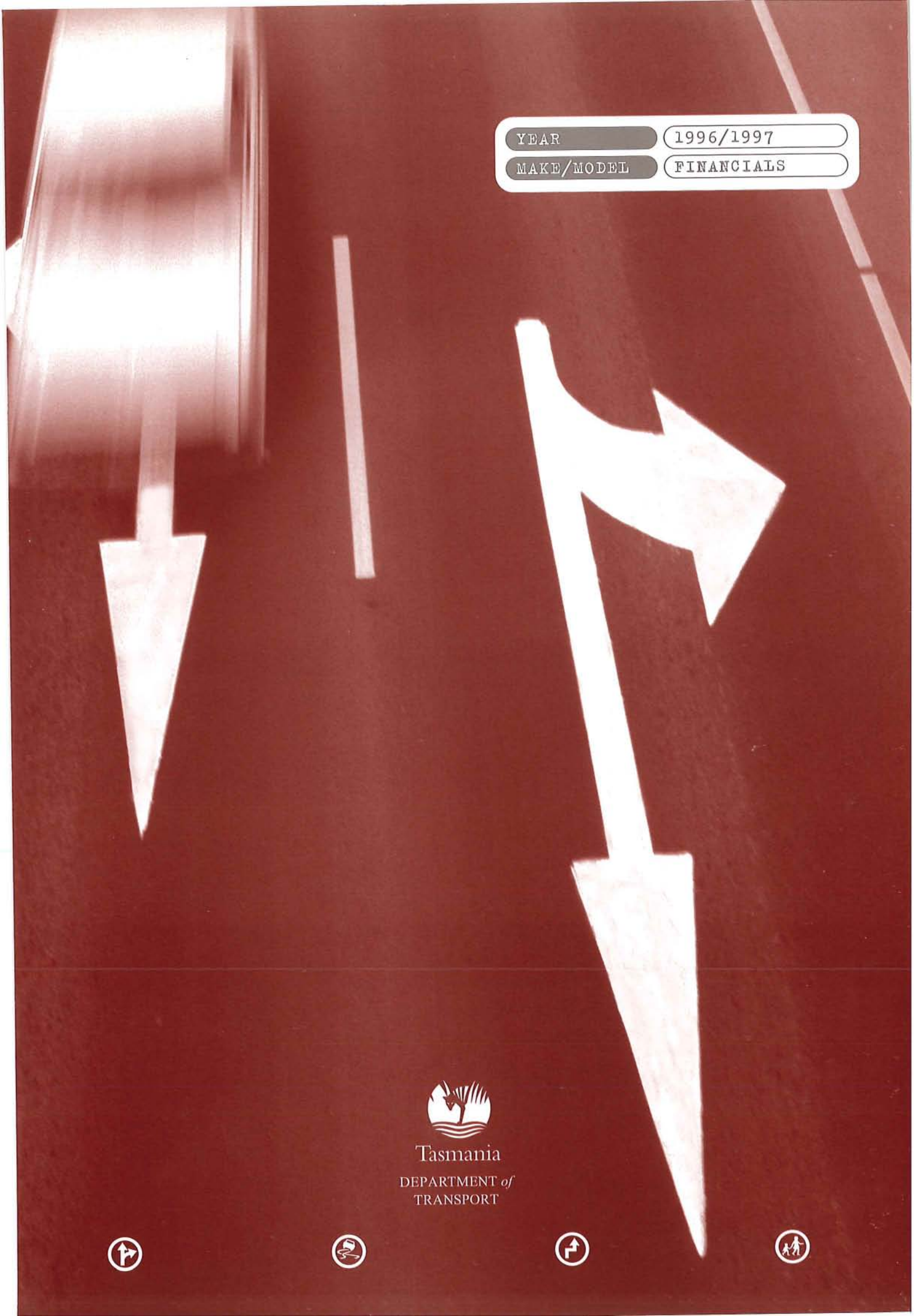
Client Service Line

We are working to give you a better service. If you are not satisfied after calling any of these numbers, please call our toll free Client Service Line on **1300 366 003** and help us improve our service.

Public Presentations

Performance Information: Directions and Issues, *Managing Performance Information in the Department of Transport*, Chris Wells, 25 March 1997

Outcomes Specification and Evaluation: Some Current Issues, *A Department's Perspective*, Susan Peterson, 17 April


YEAR
1996/1997
MAKE/MODEL
FINANCIALS
Tasmania
DEPARTMENT of
TRANSPORT

FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 1997

PREPARED IN ACCORDANCE WITH SECTION 27 OF THE

FINANCIAL MANAGEMENT AND AUDIT ACT 1990

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Financial Summary for the year ended 30 June 1997

Summary of Financial Transactions

	Notes	1995-96 Actual $ 000	1996-97 Estimate $ 000	1996-97 Actual $ 000	Variation $ 000
OPENING BALANCE		1524	680	680	---
Total Receipts	1	134 148	135 795	283 583	(147 788)
Total Expenditure	1	(134 992)	(135 565)	(282 006)	146 441
CLOSING BALANCE		**680**	**910**	**2 257**	**(1 347)**

THE CLOSING BALANCE OF ACCOUNTS IN THE SPECIAL DEPOSITS AND TRUST FUND ADMINISTERED BY THE DEPARTMENT AS AT 30 JUNE 1997 CONSISTS OF:	$ 000	$ 000
Operating Account		
T524 Department of Transport Operating Account	1579	
		1 579
Legislative Accounts		
T760 Cab and Hire Car Trust Fund	839	
T763 State Highways Trust Fund	3	
T800 Burnie Taxi Area Trust Fund	2	
T801 Taxi Industry General Administration Trust Fund	(13)	
T802 Hobart Taxi Area Trust Fund	16	
T803 Launceston Taxi Area Trust Fund	9	
		856
Overdraft Accounts		
T549 Port Reform Operating Account	(144)	
T661 Traffic Management Operating Account	(34)	
		(178)
TOTAL CLOSING BALANCE		**2 257**

Financial Summary for the year ended 30 June 1997

Source of Funds

	Notes	1995-96 Actual $ 000	1996-97 Estimate $ 000	1996-97 Actual $ 000	Variation $ 000
OPENING BALANCE		1 524	680	680	---
Receipts					
Consolidated Fund:					
Annual Appropriation	2	133 221	133 044	141 587	(8 543)
Reserved by Law		476	52	52	---
Total Consolidated Fund		**133 697**	**133 096**	**141 639**	**(8 543)**
Other Receipts					
Proceeds from Sale of Assets		155	55	17	38
Commonwealth Receipts not paid into					
Consolidated Fund	3	145	145	1 099	(954)
Non-Government Contributions		---	1 305	1 364	(59)
Operating Revenue not paid into Consolidated					
Fund	1(a)	151	1 194	138 421	(137 227)
Borrowings	4	---	---	1 043	(1 043)
Total Receipts		**134 148**	**135 795**	**283 583**	**(147 788)**
TOTAL SOURCE OF FUNDS		**135 672**	**136 475**	**284 263**	**(147 788)**
Less:					
Closing Balance:					
Approved Provisions		115	---	---	---
Approved Inter Year Transfers	5	(147)	---	250	(250)
Other	6	712	910	2 007	(1 097)
Total Closing Balance		680	910	2 257	(1 347)
TOTAL FUNDING OF OUTPUTS		**134 992**	**135 565**	**282 006**	**(146 441)**

Financial Summary for the year ended 30 June 1997

Summary of Expenditure

	Notes	1995-96 Actual $ 000	1996-97 Estimate $ 000	1996-97 Actual $ 000	Variation $ 000
OUTPUT GROUP					
Output Group 1: Development of Transport Policy and Advice for State and National Objectives					
1.1 Land Transport Reform Policies		171	247	249	(2)
1.2 A State Transport Policy and Road Strategy		216	143	143	---
1.3 Systematic Review of Legislation Administered by the Department		305	298	302	(4)
1.4 Marine and Aviation Policy		223	128	127	1
1.5 National Transport Infrastructure Policy and Liaison		170	181	180	1
TOTAL OUTPUT GROUP 1		**1 085**	**997**	**1 001**	**(4)**
Output Group 2: Development and Maintenance of Roads and Transport Infrastructure					
2.1 Transport Strategies and Priority Assessments for Roads and Jetties		1 135	1 350	1 333	17
2.2 Upgrading, Preservation and Protection of the National Highway	2	30 141	26 129	35 615	(9 486)
2.3 Upgrading, Preservation and Protection of the State Arterial Road Network	2(b)	52 157	51 294	52 299	(1 005)
2.4 Upgrading and Preservation of State Jetties		450	600	593	7
TOTAL OUTPUT GROUP 2		**83 883**	**79373**	**89 840**	**(10 467)**
Output Group 3: The Safe Use of Roads					
3.1 Road User Strategy		320	661	477	184
3.2 Road User Safety	7	1 610	2 597	2 715	(118)
3.3 Road Traffic Control	8	3 128	3 032	3 403	(371)
3.4 Road System Safety		1 121	1183	1 117	66
TOTAL OUTPUT GROUP 3		**6 179**	**7473**	**7712**	**(239)**
Output Group 4: Registration and Licensing of the Vehicles and Drivers that Use the Transport System					
4.1 Driver Testing and Training	9	1 539	1664	1778	(114)
4.2 Registration and Licensing	9	4 555	5 641	5 792	(151)
4.3 Vehicle and Driver Information and Statistics		513	602	590	12
TOTAL OUTPUT GROUP 4		**6 607**	**7907**	**8 160**	**(253)**
Output Group 5: Administration and Enforcement of Transport Legislation and Regulation					
5.1 Public Vehicle Management	10	1 516	1206	1670	(464)
5.2 Inspection and Enforcement	10	2 194	2 683	2 262	421
TOTAL OUTPUT GROUP 5		**3 710**	**3 889**	**3 932**	**(43)**

continued on following page

Financial Summary for the year ended 30 June 1997

Summary of Expenditure *continued*

	Notes	1995-96 Actual $ 000	1996-97 Estimate $ 000	1996-97 Actual $ 000	Variation $ 000
OUTPUT GROUP					
Output Group 6: Provision of Transport Services					
6.1 Bruny Island Ferry Service		1 482	1 380	1 320	60
6.2 Student Transport Management and Passenger Planning		664	775	771	4
6.3 Provision and Management of Transport Concessions and Subsidies		1 138	1 298	1 300	(2)
6.4 Marine and Aviation Services		126	159	136	23
TOTAL OUTPUT GROUP 6		**3 410**	**3 612**	**3 527**	**85**
Output Group 7: Provision of Advice and Information to the Government, Other Agencies and Members of the Public					
7.1 Policy and Legislative Advice		551	471	460	11
7.2 Ministerial Briefs and Correspondence		871	622	604	18
7.3 Communication and Information		699	560	542	18
TOTAL OUTPUT GROUP 7		**2 121**	**1 653**	**1 606**	**47**
Output Group 8: Provision of Energy Advisory and Regulatory Services					
8.1 Energy Policy and Advice	11	240	526	408	118
8.2 Electricity Industry Regulation	11	157	350	226	124
TOTAL OUTPUT GROUP 8		**397**	**876**	**634**	**242**
TOTAL OUTPUT GROUPS		**107 392**	**105 780**	**116 412**	**(10 632)**

continued on following page

Financial Summary for the year ended 30 June 1997

Summary of Expenditure *continued*

	Notes	1995-96 Actual $ 000	1996-97 Estimate $ 000	1996-97 Actual $ 000	Variation $ 000
GRANTS, SUBSIDIES AND LOANS					
Payments to Metro: Government Contribution to School Travel		5 755	5 928	5 928	---
Payments to School Bus Operators: Route Services	12	3 197	3 250	3 860	(610)
Payments to School Bus Operators: Contract Services	13	14 512	15 350	15 439	(89)
Conveyance Allowance		566	585	550	35
Pensioner Air Travel		7	8	6	2
Transport Access Scheme		476	523	523	---
Pensioner, Aged and Unemployed Concessions (Metro)		1 081	1 113	1 113	---
Pensioner, Aged and Unemployed Concessions (Private Operators)		803	860	860	---
King Island Shipping Service Subsidy		229	236	232	4
Flinders Island Freight Subsidies		440	216	212	4
Contribution Towards Construction of Streets in Towns by Municipal Councils		36	52	52	---
NRTC: Local Government Contribution		---	1 100	1 100	---
Launceston Flood Protection	14	250	250	50	200
Flinders Island Berthing Facility Provision		248	---	---	---
Structural Performance and Initiatives Program Repayment		---	314	314	---
Monies Received on Behalf of External Bodies	1(a)	---	---	135 211	(135 211)
Interim Marine Advisory Board - Government Contribution	15	---	---	144	(144)
TOTAL GRANTS, SUBSIDIES AND LOANS		**27 600**	**29 785**	**165 594**	**(135 809)**
TOTAL EXPENDITURE		**134 992**	**135 565**	**282 006**	**(146 441)**

Financial Summary for the year ended 30 June 1997

Explanation of Significant Variations

1. The variation between 1996-97 actual and 1996-97 estimate for receipts and expenditure is mainly due to:
   a) the inclusion in the actual amounts for 1996-97 of monies received on behalf of external bodies and the payments to those bodies which are treated as administered transactions. These items were not included in the estimates for 1996-97;
   b) the provision of supplementation totalling $9.032 million by the Commonwealth Government in addition to the original allocation of $26.453 million for national roads expenditure (also refer to notes 2a and 2b); and
   c) the provision of additional funds for increased payments to school bus operators for route services and contract services (also refer to notes 12 and 13).
2. Expenditure exceeded the estimate for 1996-97 due to the receipt of additional funds for the following reasons:
   a) the supplementation of Commonwealth Tied Roads Funding totalling $11.5 million which excluded $310 000 for Roads of National Importance (RONI) that was not appropriated to the Department of Transport as at 30 June 1997, offset by a reduction in the base funding of $3.763 million;
   b) provision of funding for the Black Spots Program totalling $985 000; and
   c) the provision of additional funds for increased payments to school bus operators for route services and contract services (also refer to notes 12 and 13).
3. The variation was due mainly to the receipt in 1996-97 of a one-off grant totalling $1.027 million as part of the Rail Reform Transition Program.
4. The increase in funding relates to the provision of funds borrowed from the Government under the Structural Performance and Initiatives Program for the re-engineering and redevelopment of the Motor Registry computer system and the completion of the Review into the Efficiency and Operations of the Motor Registry. These funds will be fully repaid by 30 June 1999.
5. The Treasurer approved the following inter-year Budget allocation transfers under *Section 8A(2) of the Public Account Act 1986:*
   a) Output Group 8 - Office of Energy Planning and Conservation - $200 000; and
   b) Output Group 6 - Bruny Island Ferry Service- $50 000.

   The funds were transferred in 1996-97 from the Consolidated Fund to the Department's Operating Account in the Special Deposits and Trust Fund.
6. In addition to the approved inter-year transfers detailed in Note 5, other funds totalling $2.007 million were approved by the Treasurer for carry forward to 1997-98 in the Department's Operating Account ($1.579 million), and other accounts in the Special Deposits and Trust Fund ($0.678 million). The closing balances of accounts in the Special Deposits and Trust Fund that are administered by the Department are disclosed in the Summary of Financial Transactions Statement (Page 1).
7. Actual expenditure exceeded the estimate for Output 3.2 due to greater than expected expenditure of grant funds received from MAIB which were applied to road safety education.
8. Actual expenditure exceeded the estimate for Output 3.3 due to increased maintenance costs of traffic signal sites and a lesser amount of monies recovered from external clients than expected.

Financial Summary for the year ended 30 June 1997

Explanation of Significant Variations *continued*

9. Actual expenditure for 1996-97 exceeded expenditure in the previous financial year for Outputs 4.1 and 4.2 due to the availability of funds advanced by the Government under the Structural Performance and Initiatives Program for the re-engineering and redevelopment of the Motor Registry computer system.
10. Resources originally planned to be utilised for Output 5.2 Vehicle Inspection and Enforcement were redeployed to Output 5.1 Public Vehicle Management to assist in the reform of the public vehicle licensing system which was identified as a major government initiative.
11. The Treasurer's approval was given to carry over funds totalling $200 000 from 1996-97 to 1997-98 for the following reasons:
    a) implementation of the BassLink initiative in accordance with Premier's Direction Statement;
    b) due diligence study to allow for the transfer of staff from HEC as a result of assuming responsibilities for electrical safety from the *Electricity Supply Industry Act 1995*; and
12. Additional funds totalling $610 000 were required for the following reasons:
    a) the Department was advised by the Department of Treasury and Finance that the School Bus Index (SBI) had been incorrectly calculated; the application of the correct SBI at the end of the December 1996 quarter resulted in higher than anticipated route service payments to operators than originally expected; and
    b) the number of route service operators increased from fifty-two at the beginning of 1996 to sixty-two at the beginning of 1997.
13. Additional funds totalling $89 000 were required for the following reasons:
    a) contract bus services are extended and reduced in line with departmental guidelines; in 1996-97 there were substantially more extensions than reductions because of the specific needs of the community;
    b) approximately $21 000 was paid to a bus operator as payout for cancellation of the Queenstown to Strahan service (this item was not included in the original budget for this Output); and
    c) approximately $39 000 was paid to a bus operator in relation to the establishment of a guaranteed two year West Coast bus service (this item was not included in the original budget for this Output).
14. During 1996-97 responsibility for the budget of this item was transferred to the Department of Primary Industry and Fisheries.
15. The establishment of overdraft account T549 Port Reform Operating Account in the Special Deposits and Trust Fund was approved by the Treasurer in 1996-97 for the purpose of funding the costs and fees of an Interim Advisory Board to undertake a review of the non-commercial functions of the four major port authorities prior to the establishment of Marine and Safety Tasmania in 1997-98.

Consolidated Fund Transactions for the year ended 30 June 1997

	Notes	1995-96 Actual $ 000	1996-97 Estimate $ 000	1996-97 Actual $ 000	Variation $ 000
EXPENDITURE FROM THE CONSOLIDATED FUND TOWARDS THE COST OF PRODUCING OUTPUTS					
Consolidated Fund Appropriation Act 1996-97					
Recurrent	1	47 665	51 859	52 231	(372)
Capital	2	85 556	81 185	89 356	(8 171)
Total Appropriation Act		133 221	133 044	141 587	(8 543)
Reserved by Law		476	52	52	---
TOTAL EXPENDITURE		**133 697**	**133 096**	**141 639**	**(8 543)**
REVENUE RECEIVED BY THE DEPARTMENT AND PAID INTO THE CONSOLIDATED FUND					
RECURRENT RECEIPTS					
State Sources					
Y340 Transport		3 786	1 700	1 586	114
Y804 Motor Vehicle Registrations, Drivers Licences and Related Fees		19 120	23 869	23 510	359
TOTAL RECURRENT RECEIPTS		**22 906**	**25 569**	**25 096**	**473**
CAPITAL RECEIPTS					
Commonwealth Sources					
L090 National Highway System	3	30 250	26 453	35 485	(9 032)
TOTAL CAPITAL RECEIPTS		**30 250**	**26 453**	**35 485**	**(9 032)**
TOTAL RECEIPTS		**53 156**	**52 022**	**60 581**	**(8 559)**

Note:

Revenue relates to receipts initially processed into the Department's Operating Account, T524 in the Special Deposits and Trust Fund and subsequently transferred to the Consolidated Fund.

Consolidated Fund Transactions for the year ended 30 June 1997

Explanations of Significant Variations

1. Expenditure exceeded the estimate for 1996-97 for the following reasons:
   a) the Department was advised by the Department of Treasury and Finance that the School Bus Index (SBI) had been incorrectly calculated; the application of the correct SBI at the end of the December 1996 quarter resulted in higher than anticipated route service payments to operators than originally expected;
   b) the number of route service operators increased from fifty-two at the beginning of 1996 to sixty-two at the beginning of 1997;
   c) contract bus services are extended and reduced in line with departmental guidelines; in 1996-97 there were substantially more extensions than reductions because of the specific needs of the community;
   d) approximately $21 000 was paid to a bus operator as payout for cancellation of the Queenstown to Strahan service (this item was not included in the original budget for this Output); and
   e) approximately $39 000 was paid to a bus operator in relation to the establishment of a guaranteed two year West Coast bus service (this item was not included in the original budget for this Output).
2. Expenditure exceeded the estimate for 1996-97 for the following reasons:
   a) expenditure on National roads from the supplementation of Commonwealth Tied Roads Funding; and
   b) expenditure on projects from additional funds provided in 1996-97 for the Black Spots Program.
3. Receipts exceeded the estimate for 1996-97 for the following reasons:
   a) the supplementation of Commonwealth Tied Roads Funding totalling $11.81 million which includes $310 000 for Roads of National Importance (RONI) which was not appropriated to the Department of Transport as at 30 June 1997, offset by a reduction in the base funding of $3.763 million; and
   b) provision of funding for the Black Spots Program totalling $985 000.

Special Deposits and Trust Fund Accounts

T524 Department of Transport Operating Account
Statement of Receipts and Expenditure for the year ended 30 June 1997

Function and Purpose of Account: Trust Account T524 records transactions associated with the receipt and expenditure of funds managed by the Department of Transport. For more information on the background to the creation of this account, refer to Note 1 attached to this statement.

	Notes	1996-97 Actual $ 000
OPENING BALANCE	2	425
RECEIPTS	3	
Recurrent Services		
Miscellaneous Recoveries		3 291
Department of Tranport Collections		
Bruny Island Ferry Service Fares		696
Vehicle Inspection Fees		207
Public Vehicle Licence Fees		239
Information Technology Recoveries		98
Vehicle Escort Fees		88
Miscellaneous Receipts		214
Weighbridge Fees		44
Drivers Licences, Motor Registration and Related Fees		
Registration Fees		16 831
Licence Fees		3 656
Cancelled Licence Fees		92
MAIB Commission		1 215
Photo Licence Fees		672
Selected and Custom Plates		110
Motor Lists		27
Contract Media Sales		61
Miscellaneous Receipts		887
National Highway System		
Commonwealth Tied Road Funding		29 729
Other Operating Account Transactions		
Motor Cycle Rider Training Fees		322
Fire Se ice Levy		3 394
Motor Registry Suspense Account		1 341
Federal Interstate Registrat ion Scheme		43
MAIB Premiums		64 157
Motor Tax		38 134
MAIB Stamp Duty		2 153
Stamp Duty		26 985
Grants		1 349
RORVL C Fees		126
Miscellaneous		129
Approved Inter Year Allocations		
Bruny Island Ferry Slip Reserve		50
Office of Energy Projects		200

continued on following page

Special Deposits and Trust Fund Accounts

T524 Department of Transport Operating Account
Statement of Receipts and Expenditure for the year ended 30 June 1997 *cont.*

	Notes	1996-97 Actual $ 000
Consolidated Fund Appropriation Act 1996-1997		
Recurrent Services Expenditure		52 231
Works and Services Expenditure		89 356
Contribution toward Construction of Streets in Towns by Municipal Councils		52
TOTAL RECEIPTS		**338 179**
LESS EXPENDITURE	4	
Recurrent Services		
Salaries and Wages		13 943
Other Employee Related Expenses		510
Travel Expenses		700
Administered Items		29 036
Rent		1 223
Information Technology		2 964
Printing and Supplies		698
Other Expenses		6 448
Works and Services		
Drawdown of Funds to State Highways Trust Fund (T763)		87802
Contribution to Corporate Services		1 554
Reserved By Law		
Drawdown of Funds to State Highways Trust Fund (T763)		52
Other Operating Account Transactions		
Motor Cycle Rider Training		512
Fire Service Levy		3 367
Motor Registry Suspense Account		1 253
Federal Interstate Registration Scheme		34
Refunds		1 935
MAIB		62 762
Motor Tax		37 212
MAIB Stamp Duty		2 126
Stamp Duty		26359
Expenditure against Grants received		1 318
RORVL C Payments		126
Miscellaneous		225
Drivers Licences, Motor Registration and Related Fees		
Refunds		41
Consolidated Fund Revenue		
Department of Transport Collections		1 586
Drivers Licences, Motor Registration and Related Fees		23 510
National Highway System		29 729
TOTAL EXPENDITURE		**337 025**
CLOSING BALANCE		**1 579**

Special Deposits and Trust Fund Accounts

T524 Department of Transport Operating Account Statement of Receipts and Expenditure for the year ended 30 June 1997 *cont.*

	Notes	1996-97 Actual $ 000
THE CLOSING BALANCE IN THIS ACCOUNT COMPRISES THE FOLLOWING COMPONENTS:		
Road Safety Older Driver Research Grant		15
Road Safety MAIB Grants		29
Road Safety-Pre Driver Evaluation (NRMA)		7
Road Safety Injury Data Base Linkage		3
Road Safety Motor Cycle Safety		15
Road Safety NCADA First Year Drivers		9
Road Safety Young Drink Drivers		2
Road Safety Healthy Seniors Initiative		16
Bicycle Safety Project		6
Traffic Management Audible Edgeline Project		(20)
Authorised Inspection Stations Documentation		27
Motor Cycle Rider Training		36
Suspense General		19
Motor Registry Suspense		68
Deposits Held		7
Federal Interstate Registration Scheme		13
Fire Service Levy		25
MAIB		510
Stamp Duty		189
Motor Tax		338
Office of Energy Special Projects		15
Office of Energy - Approved Inter Year Allocation		200
Bruny Island Ferry Slip Reserve - Approved Inter Year allocation		50
TOTAL		**1 579**

Notes

1. **Background**

In accordance with the Government's move to a more commercial approach to financial management and reporting by Government Departments an increasing emphasis has been placed on initiatives which ensure a more efficient and effective utilisation of resources managed by departments.

With the adoption of significant financial reforms, including budgeting for outputs and financial reporting on an accrual basis the focus has been directed towards the total activities managed by departments. This has resulted in a major shift from the previous focus on the Consolidated Fund, which excluded a range of activities managed through the Special Deposits and Trust Fund.

In many cases activities undertaken through these accounts were outside of the Budget process despite significant amounts of expenditure being transacted through the accounts. Furthermore, the previous structure tended to conflict with concepts associated with total resource management.

In order to provide an appropriate administrative structure to complement the overall reform agenda the Departmental Operating Accounts were established for each agency to record all financial transactions undertaken by each department. This enabled a consolidation of accounting activities undertaken within each agency and provides for the establishment of accounting processes, which complement the ongoing budgeting and reporting reforms.

Departmental Operating accounts record the total revenues and total expenditure for all non-business activities of each Department except for accounts created by legislation and funds which are held in "trust" for a particular purpose.

Special Deposits and Trust Fund Accounts

T524 Department of Transport Operating Account Statement of Receipts and Expenditure for the year ended 30 June 1997 *cont.*

Notes continued

All other accounts managed by agencies were consolidated into the Operating Accounts, which became operative as from 1 July 1996. In 1996-97 all expenditure has been processed through the Operating Account and funded either from moneys appropriated in the Consolidated Fund or from moneys previously held in various accounts in the Special Deposits and Trust Fund.

2. **Opening Balance as at 1 July 1996**

Details of accounts in the Special Deposits and Trust Fund which were administered by the Department of Transport as at 30 June 1996 and the balances of which were amalgamated into T524 Department of Transport Operating Account as at 1 July 1996 are:

	$ 000
T590 Department of Transport Asset Management Account	32
T645 Department of Transport Operating Account	257*
T652 Bruny Island Ferry Service Operating Account	---
T749 Office of Energy Planning and Conservation Project Account	21
T808 Structural and Performance Initiatives Program - Department of Transport Account	---
T861 Department of Transport Suspense Account	115
T913 Department of Transport Collections Suspense Account	---
BALANCE OF T524 DEPARTMENT OF TRANSPORT OPERATING ACCOUNT AS AT 1 JULY 1996	**425**

* The balance of T645 as at 30 June 1996 was $239 000. Unrecovered traffic management expenditure of $18 000 which was accounted for in this Account was transferred to account T661 Traffic Management Operating Account which was established on 1 July 1996 for the purposes of separately recording transactions associated with user pays activities undertaken by the Traffic Management Branch of the Department.

Special Deposits and Trust Fund Accounts

T524 Department of Transport Operating Account Statement of Receipts and Expenditure for the year ended 30 June 1997 *cont.*

3. **Receipts**

Comparative receipt amounts for 1995-96 are not included as T524 only became operative on 1 July 1996. For disclosure purposes, Consolidated Fund Revenue for 1995-96 is shown below.

	1995-96 Actual $ 000
Recurrent Receipts - State	
Motor Tax	33 574
Transport Department Collections	
Bruny Island Ferry Service fares	725
Public Vehicle Licence Fees	268
General Search Fees	90
MAIB Commission	1 035
Photo Licence Fees	479
Gun Licence Fees	15
Personalised Plates	128
Information Management Bureau Recoveries	61
Advertising	120
Cancelled Licence Fees	89
Weighbridge Fees	40
Vehicle Escort Fees	70
Vehicle Inspection Fees	178
Other receipts	488
	3 786
Traffic Fees	
Registrations	16 685
Drivers Licences	1 949
Motor Cycle Rider Training Levy	67
Other Receipts	519
	19 120
Capital Receipts - Commonwealth	
Roads	30 250

4. **Expenditure**

Comparative expenditure amounts for 1995-96 are not included as T524 only became operative on 1 July 1996. Consolidated Fund Expenditure for 1995-96, which was reported on a program basis, has been converted to an Outputs basis for comparative purposes and included in the Cash Financial Summary of Expenditure Statement for 1996-97.

Special Deposits and Trust Fund Accounts

T549 Port Reform Operating Account
Statement of Receipts and Expenditure for the year ended 30 June 1997

Function and Purpose of Account: Trust Account T549 funds the establishment costs and fees of an interim Advisory Board that will review the non-commercial functions of the four major Port Authorities.

	Notes	1996-97 Actual $ 000
OPENING BALANCE	1	---
RECEIPTS		
Government Contribution towards Salary Costs		27
TOTAL RECEIPTS		**27**
LESS EXPENDITURE		
Salaries		91
Operational Costs		80
TOTAL EXPENDITURE		**171**
CLOSING BALANCE	2	(144)

Notes

1. The establishment of this overdraft account was approved by the Treasurer in 1996-97 for the purpose of funding the costs and fees of an interim advisory Board to undertake a review of the non-commercial functions of the four major port authorities prior to the establishment of Marine and Safety Tasmania in 1997-98.
2. The deficit will be cleared by an initial payment from the Government Contribution to Marine and Safety Tasmania upon its establishment in 1997-98.

Special Deposits and Trust Fund Accounts

T661 Traffic Management Operating Account
Statement of Receipts and Expenditure for the year ended 30 June 1997

Function and Purpose of Account: Trust Account T661 records transactions associated with user pays activities undertaken by the Traffic Management Branch of the Department.

	Notes	1996-97 Actual $ 000
OPENING BALANCE	1	(18)
RECEIPTS		
Cost Recoveries		151
TOTAL RECEIPTS		151
LESS EXPENDITURE		
Miscellaneous Project Costs		167
TOTAL EXPENDITURE		167
CLOSING BALANCE	2	(34)

Notes

1. T645 Department of Transport Operating Account was closed on 30 June 1996. That part of the balance of T645, which related to Traffic Management activities was transferred to T661 which became operational on 1 July 1996.
2. The closing balance represents unrecovered traffic management expenditure as at 30 June 1997.

Special Deposits and Trust Fund Accounts

T760 Cab and Hire Car Trust Fund
Statement of Receipts and Expenditure for the year ended 30 June 1997

Function and Purpose of Account: Trust Account T760 is an additional area fund for the purposes of the Hobart Taxi Area under *Section 14 of the Taxi Industry Act 1995*.

	Notes	1995-96 Actual $ 000	1996-97 Actual $ 000
OPENING BALANCE		758	794
RECEIPTS			
Interest received		27	45
Transfer and annual levies		9	---
TOTAL RECEIPTS		36	45
LESS EXPENDITURE			
		---	---
TOTAL EXPENDITURE		---	---
CLOSING BALANCE	1	794	839

Note

1. On 24 July 1995, Part IV of the *Transport Act 1981* relating to the financial provisions of the Transport Commission was repealed and on 1 September 1995 the *Taxi Industry Act 1995* received Royal Assent.
   Section 14 of the *Taxi Industry Act 1995* provides for the credit balance of T760, which was formerly established and maintained under Section 17B of the *Transport Act 1981*, to become additional area fund for the purposes of the Hobart Taxi Area.
   Subject to the provisions of the *Taxi Industry Act 1995* the balance may be applied only in payment for the buy back of existing cab licences or perpetual taxi licences.

Special Deposits and Trust Fund Accounts

T763 State Highways Trust Fund
Statement of Receipts and Expenditure for the year ended 30 June 1997

Function and Purpose of Account: Trust Account T763 records all Department of Transport transactions relating to the construction, maintenance and administration of the State's road network.

	Notes	1995-96 Actual $ 000	1996-97 Actual $ 000
OPENING BALANCE		(521)	(510)
RECEIPTS			
Consolidated Fund Works and Services	1	84 490	87 802
R053 Contribution to Construction of Unmade Streets in Towns by Municipal Councils - *Local Government (Highways) Act 1982*		52	52
Rail Reform Transition	2	---	1 027
Roads and Jetties Act		589	681
Consolidated Fund Recurrent Services	3	857	---
Interstate Road Transport Act	4	145	100
TOTAL RECEIPTS		86 133	89 662
LESS EXPENDITURE			
Road and Bridgeworks			
National Roads		30 595	33 169
State Roads		46 676	47 825
Traffic and Road Asset		3 993	3 674
Planning and Development		1 942	2 083
		83 206	86 751
Associated Works			
Jetties and Slipways		468	747
Aerodromes		120	75
National Road Transport Commission payments to Councils	5	---	1 100
Local Government Assistance	6	2 328	476
		2 916	2 398
TOTAL EXPENDITURE		86 122	89 149
CLOSING BALANCE		(510)	3

Notes

1. The total amount appropriated to the Department of Transport in the Works and Services item of the *Consolidated Fund Appropriation Act 1996-1997* was $89.356 million. Of this amount $87.802 million was allocated to T763 State Highways Trust Fund and $1.554 million to T524 Department of Transport Operating Account as a contribution towards Corporate Services and Office of the Secretary Divisions.
2. The Commonwealth Government as part of the Rail Reform Transition Program provided a one-off grant of $1.027 million.
3. The *Consolidated Fund Appropriation Act 1995-1996* provided for the transfer of some recurrent services funds to T763, State Highways Trust Fund. Funding for these items in 1996-97 was provided in the Works and Services appropriation in the *Consolidated Fund Appropriation Act Fund 1996-1997*.
4. Funding was provided by the Commonwealth Government in accordance with the provisions of the *Interstate Roads Transport Act 1988*.
5. Payments totalling $1.1 million were made for the first time in 1996-97 to Local Government Councils as compensation for loss of revenues associated with heavy vehicle fees.
6. Payments made to Local Government Councils in recognition of the costs of future works associated with roads transferred by the Department decreased as a result of the transfer of fewer roads in 1996-97 than in 1995-96.

Operating Statement for the year ended 30 June 1997

	Notes	1996-97 $ 000
OPERATING EXPENSES		
Salaries and wages		22 741
Employee entitlements	2(e)	383
Depreciation	5	20 534
Doubtful debts	9	30
Other	6	57 276
TOTAL COST OF SERVICES		100 964
OPERATING REVENUES		
User fees and charges	7(a)	1 353
Other revenues	7	4 214
TOTAL OPERATING REVENUES		5 567
NET COST OF SERVICES		(95 397)
REVENUES FROM GOVERNMENT	3	
Recurrent appropriation		23 194
Capital appropriation		88 206
Net revenues from road infrastructure transfers		420
TOTAL REVENUES FROM GOVERNMENT		111 820
NET LOSS FROM DISPOSAL OF NON-CURRENT ASSETS	7(d)	42
OPERATING RESULT		16 465

Statement of Administered Expenses and Revenues for the year ended 30 June 1997

	Notes	1996-97 $ 000
EXPENSES	8 (a)	
Transfer payments		195 712
Grants, subsidies and loans		30 243
Interim Marine Advisory Board		171
Refund of motor vehicle registrations and drivers licence fees		41
Taxi industry general administration		58
TOTAL ADMINISTERED EXPENSES		226 225
REVENUES	8 (b)	
Appropriation		30 239
Fees and charges		25 178
For transfer		171 777
Interim Marine Advisory Board		27
Cab and Hire Car Trust Funds		127
Other		4
TOTAL ADMINISTERED REVENUES		227352

Statement of Financial Position as at 30 June 1997

	Notes	1996-97 $ 000	1995-96 $ 000
CURRENT ASSETS			
Cash on hand and deposit accounts	13	407	17
Receivables	9	1 591	183
Other	10	424	434
TOTAL CURRENT ASSETS		**2 422**	**634**
NON- CURRENT ASSETS			
Receivables	9	275	286
Plant and Equipment	11	608	679
Motor Vehicles	11	88	112
Marine Vessels and Equipment	11	5 132	5 584
Traffic Signal Installations	11	9 965	10 135
Buildings	11	1663	1 691
Land under Buildings	11	2 052	1972
Vacant Land Holdings	11	6 141	7 483
Aerodromes	11	209	213
Computer Equipment	11	1628	1 399
Road Infrastructure	11	2 676658	2 655842
TOTAL NON-CURRENT ASSETS		**2 704 419**	**2 685 396**
TOTAL ASSETS		**2 706 841**	**2 686 030**
CURRENT LIABILITIES			
Cash on hand and deposit accounts	13	1238	115
Payables	16	3 177	3 029
Employee entitlements	19	2 857	2 597
TOTAL CURRENT LIABILITIES		**7 272**	**5 741**
NON-CURRENT LIABILITIES			
Employee entitlements	19	4 222	4 099
TOTAL NON-CURRENT LIABILITIES		**4 222**	**4 099**
TOTAL LIABILITIES		**11 494**	**9 840**
EQUITY	12		
Accumulated surplus		2 692 655	2 676 190
Asset revaluation reserve		2 692	---
TOTAL LIABILITIES AND EQUITY		**2 706 841**	**2 686 030**

Statement of Financial Position as at 30 June 1997 *continued*

	Notes	1996-97 $ 000	1995-96 $ 000
ADMINISTERED ASSETS AND LIABILITIES			
ADMINISTERED CURRENT ASSETS			
Cash on hand and deposit accounts	13	1 214	795
Receivables		1 930	67
Prepayments		28	18
TOTAL ADMINISTERED CURRENT ASSETS		**3 172**	**880**
ADMINISTERED CURRENT LIABILITIES			
Payables		1 227	62
Funds to be transferred		1 945	818
Loan Liability	20	498	314
TOTAL ADMINISTERED CURRENT LIABILITIES		**3 670**	**1 194**
ADMINISTERED NON-CURRENT LIABILITIES			
Loan Liability	20	339	3
TOTAL ADMINISTERED NON-CURRENT LIABILITIES		**339**	**3**
TOTAL ADMINISTERED LIABILITIES		**4 009**	**1 197**

Statement of Cash Flows for the Year Ended 30 June 1997

	Notes	1996-97 $ 000 Inflows (Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES		
Payments		
Salaries and wages		(22 741)
Other		(57 118)
Receipts		
User fees and charges		1 353
Other		4 025
NET CASH USED IN OPERATING ACTIVITIES	14	**(74 481)**
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts from disposal of assets	7(d)	161
Payments for purchase of non-current assets	15	(36 575)
NET CASH USED IN INVESTING ACTIVITIES		**(36 414)**
CASH FLOWS FROM GOVERNMENT		
Financing activities		
Structural Performance and Initiatives Program	20	
Borrowings		1 043
Repayments		(523)
Receipts from appropriation		
Recurrent		23 031
Capital		87 131
NET CASH PROVIDED BY GOVERNMENT		**110 682**
Net increase (decrease) in cash held		(733)
Cash at the beginning of the year	13	(98)
CASH AT THE END OF THE YEAR	13	**(831)**

Output Schedule - Expenses and Revenues for the reporting period ended 30 June 1997

Output Group	1	2	3	4	5	6	7	8	General $ 000	Total $ 000
EXPENSES AND REVENUES										
EXPENSES										
Employee entitlements	9	143	55	78	38	40	15	5	---	383
Depreciation	38	18 776	804	286	182	399	40	9	---	20 534
Salaries & related expenses	507	8 357	3 234	4 570	2 237	2 312	864	295	365	22 741
Energy costs	3	487	478	76	17	134	20	---	---	1 215
Rental of premises and rates	64	497	219	290	185	261	232	70	---	1 818
Vehicle costs	8	402	172	92	155	43	32	7	---	911
Travel Related Costs	14	287	62	54	43	38	21	23	---	542
Communications & postage	47	312	150	609	159	148	59	7	---	1 491
Repairs & maintenance	30	908	445	183	131	158	60	2	---	1 917
Materials & supplies	18	155	57	281	68	91	23	10	---	703
Contractors & consultants	145	39 863	657	695	141	277	142	68	---	41 988
Information technology costs	37	164	69	444	94	83	36	7	---	934
Training, personnel expenses	25	246	62	101	85	48	34	22	---	623
Insurance	11	390	81	110	54	96	22	3	---	767
Printing & publications	20	92	541	190	55	57	64	15	---	1 034
Other	61	2010	773	101	55	97	107	110	49	3 363
TOTAL	**1 037**	**73 089**	**7 859**	**8 160**	**3 699**	**4 282**	**1 771**	**653**	**414**	**100 964**
REVENUES										
Government	979	88 531	6 015	6 688	3 776	3 489	1 576	766	---	111 820
User fees and charges	12	659	340	242	40	42	18	---	---	1 353
Disposal of Non-Current Assets	1	4	8	8	7	12	2	---	---	42
Other	29	1 311	1 320	615	50	174	122	183	410	4 214
TOTAL	**1 021**	**90 505**	**7 683**	**7 553**	**3 873**	**3 717**	**1 718**	**949**	**410**	**117 429**
REVENUES LESS EXPENSES	**(16)**	**17416**	**(176)**	**(607)**	**174**	**(565)**	**(53)**	**296**	**(4)**	**16 465**

Output Schedule - Schedule of Administered Expenses and Revenues for the reporting period ended 30 June 1997

Output Group	1	2	3	4	5	6	7	8	General $ 000	Total $ 000
ADMINISTERED EXPENSES AND REVENUES										
ADMINISTERED EXPENSES	---									
Transfer Payments	---	---	---	---	---	---	---	---	195 712	195 712
Grants, Subsidies and Loans	---	---	---	---	---	---	---	---	30 243	30 243
Interim Marine Advisory Board	---	---	---	---	---	---	---	---	171	171
Refund of Reg. & Licence fees	---	---	---	---	---	---	---	---	41	41
Taxi Industry General Admin.	---	---	---	---	---	58	---	---	---	58
TOTAL	---	---	---	---	---	58	---	---	226 167	226 225
ADMINISTERED REVENUES										
Appropriation	---	---	---	---	---	---	---	---	30 239	30 239
Fees and Charges	---	---	---	---	---	---	---	---	25 178	25 178
For Transfer	---	---	---	---	---	---	---	---	171 777	171 777
Interim Marine Advisory Board	---	---	---	---	---	---	---	---	27	27
Cab and Hire Trust Funds	---	---	---	---	---	131	---	---	---	131
TOTAL	---	---	---	---	---	131	---	---	227 221	227 352

Notes to and forming part of the financial statements for the year ended 30 June 1997

1. Objectives and Funding

The Department's objective is to ensure a safe, reliable, efficient and accessible transport system for users.

The Department is predominantly funded by parliamentary appropriations. The following are the main services provided by the Department on a fee-for-service basis:

- Bruny Island Ferry Service
- Information Technology
- Vehicle Inspections
- Licensing of Public Vehicles
- Vehicle Escorts
- Weighbridge Infringement Enforcement
- Registration and transfer of vehicle ownership
- Collection of Motor Accident Insurance Board premiums
- Issue of Photo Licences
- Issue of Motor Lists
- Issue and renewal of drivers' licences
- Contract media sales, and
- Issue of Personalised and Custom plates.

The fees charged are determined by government directives or legislation. The financial report encompasses all Funds through which the Department controls resources to carry on its functions.

In the process of preparing accrual-based reports for the Department as a single entity, all intra-entity transactions and balances have been eliminated.

2. Significant Account Policies

(a) Basis of accounting

The financial statements have been prepared in accordance with the Treasurer's Instructions issued under the provisions of the *Financial Management and Audit Act 1990*. For activities financed through the Public Account, selected statements have been prepared on a cash basis of accounting. These statements comprise a Summary of Financial Transactions, a Summary of Consolidated Fund Transactions and a statement for each account in the Special Deposits and Trust Fund administered by the Department.

Other statements in respect of the total activities of the Department have been prepared on an accrual basis in accordance with the Treasurer's Instructions and applicable Australian Accounting Standards. Collectively these financial statements comprise the Department's general purpose financial reports. They have been prepared using historical cost accounting, with the exception that non-current physical assets are valued at their current value to the Department, determined by reference to the asset's deprival value.

Administered assets, liabilities, expenses and revenues are those which government requires the Department to administer on its behalf but which are not controlled by the Department in carrying out its functions. The assets do not render any service potential or future economic benefits to the Department, the liabilities do not require the future sacrifice of service potential or future economic benefits of the Department and the expenses and revenues are not attributable to the Department. Comparisons for certain transactions have not been included due to the initial application of accrual based accounting.

(b) Appropriations

Recurrent and capital appropriations are recognised as revenues in the period in which the Department gains control of the appropriated funds.

(c) Valuation of non-current assets

Valuation of assets is based on the deprival value of assets in accordance with the Department of Treasury

and Finance publication "Guidelines for the Recording, Valuation and Reporting of Non-Current Physical Assets in Tasmanian Government Departments" except for the Road Infrastructure and Land Under Roads and Within Road Reserves.

Road Infrastructure

The Roads Infrastructure valuation is based on replacement value written down to reflect present condition where this is not as 'new'. Valuation occurs annually based on road condition surveys conducted in February/March of each financial year.

Road replacement cost is based on a unit rate per square metre of road carriageway area. This rate is then adjusted to reflect the additional factors, which contribute significantly to the replacement cost. These factors are as follows;

- type of terrain
- land use
- traffic volumes, and
- national highway as the Commonwealth Government demand a higher standard

The relative importance of each factor is determined by a statistical analysis of recent road construction project costs.

The road replacement cost gives the cost to provide a new road of the existing standard.

Land Under Roads and Within Road Reserves

Land under roads and within road reserves is valued at the Valuer General's average rateable value per hectare for the urban and non-urban sectors in each local Government area. Average rateable value per hectare is supplied by the Valuer General and is based on adjacent land use type.

Bridges

Bridge valuations are based on replacement values calculated from base unit rates for different bridge types. No provision is made for upgrading to current geometric or hydraulic standards. Anticipated lives are assumed for different classes of structures as follows:

Class of Structure	Anticipated Life (Years)
Steel, Concrete	70
Timber	25
T-Beam	50
Historic	250
Major Structures	100

Property Acquired for Roadworks

Expenditure on the acquisition of land and buildings acquired for roadworks is recognised in the accounts at settlement date and is capitalised until such time as formal possession of the property takes place for the purpose of commencing construction on the roadway.

Three methods of valuation for property and land purchased for infrastructure purposes are used by the Department Transport which are:

- *Valuer-General Sale Valuation.* A sale valuation is obtained from the Valuer-General for properties that are intended to be sold in the near future. In most cases, these are the pieces of property that are left over as a result of the completion of a road construction project.
- *Valuer-General Rates Valuation.* Relevant for properties held, mostly for future roadwork purposes, and the rates valuation is considered to be a reasonable valuation of that property.
- *Department of Transport Valuation.* This valuation is applied to properties that remain as a result of completion of the relevant road construction project, where the Valuer-General valuation is considered inappropriate. Due to factors such as non-accessibility, usefulness of land and marketability, the true value of a property may be close to zero when accounting for disposal costs, or in any case, significantly lower than the Valuer-General's valuation.

Capitalisation Threshold

The asset capitalisation threshold adopted by the Department is $5 000. Assets valued at less than $5 000 are charged to the Operating Statement in the year of purchase.

Revaluations

Assets are revalued at least once in every 5 years with the following exceptions:

- plant and equipment having a cost or revaluation threshold of $50 000
- land and buildings that are to be utilised for future roadworks
- land remaining after the completion of the relevant roadworks project which is regarded as non saleable due to limited or no access etc, and
- transport infrastructure which is revalued annually based upon condition surveys conducted in February/March each year.

The Department's road asset infrastructure was revalued in 1996-97 and has been disclosed in Note 11.

Assets are grouped on the basis of having a similar nature or function in the operations of the Department.

Except for the Bruny Island Ferry, Mirambeena, the recoverable amount test is not applicable to the Department of Transport as its other non-current assets are not held for the purpose of generating net cash inflows from services provided by the Department.

Residual values for non-current assets are not reported as the assets are fully written off over their useful lives in accordance with Australian Accounting Standard AAS4 Depreciation of Non-Current Assets and the Department's depreciation policy in Note 2(d).

Those assets, which are restricted by government directives or legislation, are disclosed in the Statement of Financial Position as administered assets. The restriction on these assets includes the inability of the Department of Transport to benefit from the asset in the pursuit of its objectives, and to deny access of others to that benefit.

(d) Depreciation of non-current assets

All non-current assets having a limited useful life are systematically depreciated over their useful lives in a manner that reflects the consumption of their service potential. Depreciation on assets other than infrastructure is provided for on a straight-line basis using the following rates which are reviewed annually.

	Depreciation Rate Per Annum
Traffic Signal Facilities	
Above and below ground	3%
Electronics	5%
Buildings	5%
Electrical and Office Equipment	20%
Technical Equipment	20%
Plant	10%
Computer Hardware	33%
Computer Software	33%
Motor Vehicles	20%
Marine Vessels and Equipment	5%

Road Infrastructure

Roads and bridge assets have a limited useful life and are systematically depreciated over their useful lives in a manner which reflects the consumption of service potential embodied in those assets.

As the stock of roads vary in age and condition, provision is made to depreciate the replacement value based on pavement condition. This is calculated using the financial optimisation section of the Pavement Management System (PMS).

PMS looks for the cheapest way to achieve defined condition outcomes which involves taking the road network from present condition, to near perfect in one year. It does this by linking condition states, appropriate treatments and treatment costs. The cost of undertaking this is used as the accumulated depreciation from the replacement cost.

Bridges

Bridges are depreciated systematically over their useful life having regard to their unique rate of deterioration ie. bridge values are depreciated parabolically to reflect the greater depreciation towards the end of bridge's life.

(e) Employee entitlements

Employee entitlements include entitlements to wages and salaries, annual leave, sick leave, long service leave and superannuation benefits.

Liabilities for wages and salaries and annual leave are recognised, and are measured as the amount unpaid at the reporting date at current pay rates in respect of employees' services up to that date. The liability for sick leave is not material and has not been recognised.

A liability for long service leave is recognised, and is measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date. Consideration is given, when assessing expected future payments, to expected future wage and salary levels plus on costs, experience of employee departures and periods of service. On-costs include payroll tax and employer superannuation contributions and exclude workers compensation premiums and fringe benefits tax. Expected future payments are discounted using interest rates attaching, as at the reporting date, to Commonwealth Government guaranteed securities with terms to maturity that match, as closely as possible, the estimated future cash outflows.

A superannuation provision is maintained in the Special Deposits and Trust Fund for all departments. During the reporting period, the Department paid to the provision eleven (11) per cent of salary in respect of contributory members and the appropriate Superannuation Guarantee Charge in respect of non-contributors. Under these arrangements the Department has no further superannuation liability for the past service of its employees.

(f) Leases

It is not the practice of the Department of Transport to enter into finance leases.

The Department has entered into a number of operating lease agreements for computer and office equipment where the lessors effectively retain all of the risks and benefits incident to ownership of the items held under the operating leases. Equal instalments of the lease payments are charged to the Operating Statement over the lease term as this is representative of the pattern of benefits to be derived from the leased property.

(g) Doubtful Debts

The provision for doubtful debts represents the amount set aside against receivables to reflect the portion which the Department of Transport estimates will not be recovered. The provision disclosed in the financial statements relates to specific items known to be doubtful.

3. Appropriations

(a) Compliance with Externally-Imposed Financial Directives. See Table 3a

Table 3a Compliance with Externally-Imposed Financial Directives.

	1996-97			1995-96		
	Appropriation		Expenditure	Appropriation		Expenditure
	$000	$000	$000	$000	$000	$000
	Original	Total		Original	Total	
Recurrent Services	51 859	52 459	52 231	47 827	47935	47 665
Works and Services	81 185	90 212	89 356	79 818	85 556	85 556
Other	52	52	52	662	662	476
TOTAL	133 096	142 723	141 639	128 307	134 153	133 697

(b) Reconciliation of appropriations to government revenues. See Table 3b

Table 3b Reconciliation of appropriations to government revenues

	1996-97 $ 000	1995-96 $ 000
Total Appropriations	141 639	133 697
Appropriations not recognised in the Operating Statement:		
Transfer Payments	(30 239)	(27 600)
Net Cash From Government	111 400	106 097
Other Government Revenues:		
Net road infrastructure transfers to and from Local Government	420	---
Total Government Revenues	**111 820**	**106 097**

(c) Transfer payments

The Department is responsible for transfers to eligible beneficiaries consistent with the requirements of the *Consolidated Fund Appropriation Act 1996-1997*. The Department does not control amounts for transfer, but it acts only as an agent. Consistent with the requirements of the *Consolidated Fund Appropriation Act 1996-1997* during the reporting period the Department received and transferred $30.239 million (1995-1996, $27.600 million) (also see note 8).

(d) Material variances

For explanations of significant variations refer to the Public Account - Cash Statements on page 9.

4. Outputs of the Department

(a) Department's outputs

Information about the Department's Outputs and the expenses and revenues which are reliably attributable to those Outputs is set out in the Output Schedule. Information about expenses and revenues administered by the Department is given in the schedule of Administered Expenses and Revenues (see also note 8).

(b) Output summary

In recent years, the Department of Transport has committed itself to clarifying the role of the transport system, identifying the outcomes the community seeks from that system and comprehensively reporting on its performance.

The transport system is important to the economic, social and environmental well being of the State and it is important that its performance is clearly benchmarked to ensure interventions in the system make it work better. Much of the work done has been with, and through, AustRoads, an association of Government road agencies from Australia and New Zealand.

The Department's overriding objective is to improve outcomes for its clients and value for money for taxpayers.

Performance information for the Department is continuing to be developed, monitored and reported with the intention of producing information that will enhance the delivery of future goods and services.

(i) Output Group 1: Development of Transport Policy and Advice for State and National Objectives

Objective:

The main objective of this Output Group is to support the broader strategic policy objectives of the Government. These objectives are being increasingly shaped by moves to adopt international best practice in transport provision and develop consistent regulations between jurisdictions.

The Outputs related to the ongoing development and/or review of passenger, freight and transport system policies and the development of strategies to enhance the economic development of the State in a sustainable

manner. These Outputs are focused on providing the Minister and Government with policies to enhance the State's transport efficiency.

A survey was conducted for the first time during 1996-97 to provide the Department with initial feedback on the quality and effectiveness of its strategic policy advice.

During 1997-98, the Department will continue to work to address the issues raised, and monitor future performance in the delivery of policy advice.

(ii) Output Group 2: Development and Maintenance of Roads and Transport Infrastructure

Objective:

The major focus of this Output Group in 1996-97 was the development and maintenance of roads and bridges consistent with the Government's priorities. The key aspects of the Output Group related to the development and delivery of a capital and maintenance works roads program for the National Highway and State Arterial Network and the development of strategies and priority assessments to preserve the road asset and infrastructure.

During 1996-97, 80 per cent of road projects were delivered or partly completed within the cost limit established. On average (weighted according to project size), the projects were delivered for a cost five per cent below the cost limit.

The Table 4b.1 provides comparative information on two key effectiveness indicators. The Road Maintenance Effectiveness (RME) indicator represents the cost per lane kilometre to maintain road pavements to target conditions. This indicator is showing a steady decline over the past three years, the downward trend generally indicating that it is costing less on average to maintain roads to a standard condition.

The Smooth Travel Exposure (STE) indicator represents the proportion of travel being undertaken by vehicles on sealed roads of roughness less than a nationally specified level. This indicator will not be available for 1996-97 until the 1996 traffic volumes are finalised. Values for this indicator have been very high in the past, but initial traffic volumes show some change from prior years, making it difficult to predict a likely value for 1996-97 at this stage.

(iii) Output Group 3: The Safe Use of Roads

Objective:

This Output Group covers the work of the Department in promoting the safe and efficient movement of all traffic, both pedestrian and vehicular, on the Tasmanian road system. The main Outputs within the Group relate to the provision of road safety education through community and school based education programs, conducting of advertising campaigns and management of traffic facilities in the State. The main indicators used to monitor the incidence of major safety failures of the road system relate to road fatalities and serious casualty crashes normalised per 100 000 head of population and 100 million kilometres of travel.

Table 4b.1 Road Maintenance Effectiveness and Smooth Travel Exposure, 1994-95 to 1996-97

	1994-95	1995-96	1996-97
Road Maintenance Effectiveness 110 NRM[2] ($ 000)	2.58	2.57	2.43
Smooth Travel Exposure 110 NRM (%)	91.0	95.0	95.0

Source: Department of Transport

Notes to Table 4b.1

1. Comparisons between jurisdictions are provided in the AustRoads publication National Performance Indicators 1996.
2. NRM - national roughness measure

Table 4b.2 Total Number of Serious Casualty Crashes and Road Fatalities per 100 Million Vehicle Kilometres and 100 000 Population, 1994 to 1996[1]

	1994	1995	1996[2]
Serious Casualty Crashes per 100 million Vehicle km [3]	11.3	11.3	10.0
Serious Casualty Crashes per 100 000 Population [3]	96.7	97.7	85.0
Road Fatalities per 100 million Vehicle km	1.46	1.38	1.59
Road Fatalities per 100 000 Population	12.5	11.8	13.5

Source: *Department of Police and Public Safety Traffic Accident Reports*, Australian Bureau of Statistics

Notes to Table 4b.2

1. The above performance indicators are calculated for calendar years only.
2. 1996 figures are preliminary only. In order to maximise interstate compatibility, each year performance indicators are calculated by the New South Wales Transport Authority using a common methodology. 'Official' measurements will not be calculated until later this year.
3. Serious casualty crashes are defined as those in which at least one person has been killed or hospitalised.

Table 4b.2 provides comparative data for the key performance indicators for the calendar years 1994 to 1996. Serious casualty crashes are defined as those in which at least one person has been killed or hospitalised.

For 1996, fatalities were higher than the levels for the previous two years. This can be attributed particularly to increases in driver and passenger fatalities, and to fatalities arising from rural accidents. Figures available for the first half of 1997 show an encouraging downward trend in road fatalities.

There has been a fall in the number of people injured in 1996 which was spread across most categories of road users. The principal exception was the pedestrian category in which there was a slight increase compared to previous years. The figures available for the first half of 1997 show that the fall in the number of people injured has continued.

During 1996-97 the Department of Transport, in association with the Department of Police and Public Safety and the Road Safety Task Force, put in a concerted effort to reduce the road toll. The work that is being done through this strategy to make roads safer and in educating the community, combined with a highly visible enforcement campaign, appears to be having an effect.

The figures available for the first three-quarters of the financial years show that the combined total number of injuries and fatalities is among the lowest on record.

(iv) Output Group 4: Registration and Licensing of the Vehicles and Drivers that use the Transport System

Objective:

The general focus of this Output Group is the improvement of safety by ensuring road users meet consistent national standards. The major Outputs of this Group relate to driver testing and motorcycle training, the registration of vehicles and licensing of drivers and motorcycle riders. A further aspect of this Output Group is the maintenance of transport system user information and statistics including organ donor program records and driver demerit points details.

Indicators have been developed in conjunction with AustRoads to monitor the efficiency of maintaining driver registers, including the addition of new entries. Table 4b.3 provides comparative data for the following measures:

- user transaction efficiency for driver licences, which is measured by the annual cost of servicing driver licences divided by the average number of records on the database; and

Table 4b.3 User Transaction Efficiency and Additional Cost for Driver Licences, 1994-95 to 1996-97

	1994-95[1]	1995-96	1996-97[2]
	$	$	$
Average Cost of Servicing Drivers Licences	3.49	11.03	11.87
Cost of Adding Newly Licensed Driver to Database	34.77	43.48	43.06

Source: Department of Transport

Notes to Table 4b.3

1. A revised methodology for calculating the user transaction information was introduced in 1995-96, resulting in the variation from 1994-95 data.
2. 1996-97 information is an estimate only, pending confirmation of the AustRoads' methodology to be used by jurisdictions for that financial year.

Table 4b.4 Driver Testing and Licensing, 1995-96 to 1996-97

	1995-96	1996-97
New Drivers Licences Issued	18 980	19 140
Current Driver Licence Records		
Basic	296 335	296 330
Learner	16 390	15 430
Total	**312 725**	**311 760**

Source: Motor Registry Data Base

Table 4b.5 User Transaction Efficiency and Additional Cost for Vehicle Registrations, 1994-95 to 1996-97

	1994-95[1]	1995-96	1996-97[2]
	$	$	$
Average Cost of Servicing Vehicle Registrations	6.03	12.94	12.60
Cost of Adding a New Passenger Vehicle to Database	25.98	29.13	29.36

Source: Department of Transport

Notes to Table 4b.5

1. A revised methodology for calculating the user transaction information was introduced in 1995-96, resulting in the variation from 1994-95 data.
2. 1996-97 information is an estimate only, pending confirmation of the AustRoads' methodology to be used by jurisdictions for that financial year.

- user transaction additional cost for driver licences, which is the cost of adding a record of a newly licensed (car) driver to the database.

A comparison of the results for the past two years indicates that user transaction costs have remained fairly constant (1994-95 data has been excluded from the comparison due to the altered methodology). The AustRoads' publication of National Performance Indicators for 1997 will contain a full comparison of user transaction indicators across Australian jurisdictions.

Table 4b.4 illustrates trends in general driver testing and licensing statistics for the past two years.

Indicators have been developed in conjunction with AustRoads to monitor the efficiency of maintaining vehicle registers, including the addition of new entries. Table 4b.5 provides comparative data for the following measures:

Table 4b.6 Vehicle Registration, 1995-96 to 1996-97

	1995-96	1996-97
New Vehicle Registrations	8 788	8 835
Current registrations		
Cars, station wagons	238 974	240 049
Trucks	23 384	23 734
Buses	2 155	2 017
Motorcycles	7 338	7 549
Tractors	7 338	7 880
Trailers	60 210	61 173
Total	339 399	342 402

Source: Motor Registry Data Base

Table 4b.7 Detection Rates for Unroadworthy and Overweight Vehicles, 1994-95 to 1996-97

	1994-95	1995-96	1996-97[1]
% of Unroadworthy Vehicles Detected in Roadside Mechanical Checks	19	19	16
% of Overweight Vehicles Detected in Roadside Mechanical Checks	10	9	9

Source: Department of Transport

Notes to Table 4b.7

1. June 1997 figures unavailable at time of going to print. 1996-97 data represents results from first 11 months. It is not expected that the full year outcome for these indicators will vary significantly from the 11 month figures.

- user transaction efficiency for vehicle registration, which is measured by the annual cost of servicing vehicle registrations divided by the average number on the database; and
- user transaction additional cost for vehicle registration, which is the cost of adding a record of a new passenger vehicle to the database.

A comparison of the results for the past two years indicates that user transaction costs have remained fairly constant (1994-95 data has been excluded from the comparison due to the altered methodology). The AustRoads' publication of National Performance Indicators for 1997 will contain a full comparison of user transaction indicators across Australian jurisdictions.

Table 4b.6 illustrates trends in general vehicle registration statistics for the past two years.

Some taxes, fines and fees collected as part of this Output are not controlled by the Department and therefore are not recognised as revenues of the Department. They are disclosed in the schedule of Administered Expenses and Revenues.

(v) Output Group 5: Administration and Enforcement of Transport Legislation and Regulation

Objective:

Outputs included in this Group reflect the Department's statutory responsibilities to maintain a safe and efficient transport system. The statutory responsibilities administration of appropriate vehicle standards, traffic regulations, heavy vehicle loading requirements and public vehicle safety standards. The Outputs reflect the requirements to provide for minimum competency standards for drivers of vehicles on the road system and arrangements to ensure minimum levels of quality of both vehicle and driver.

Table 4b.7 includes information on two effectiveness measures for activities undertaken in administering the

Table 4b.8 Vehicle Inspections, 1994-95 to 1996-97

	1994-95	1995-96	1996-97
Vehicle Inspections			
Pre-registration	15 361	15 037	14 577
Roadside mechanical check	28 745	31 347	42 691
Weighing	13 918	14 271	11 147
Roadside public vehicle check	6 751	6 425	4 703
Other	13 662	13 577	15 513
Total	**78 437**	**80 657**	**88 631**
Vehicles Inspected			
Car	26 691	28 281	45 611
Light commercial	5 018	5 324	5 507
Heavy vehicle	8 537	9 647	7 507
Heavy trailer	1 632	1 516	1 316
Bus	3 319	3 387	3 532
Motorcycle	945	850	914
Prime-mover/Semi trailer	29 349	28 857	21 608
Other (trailer and medium combination vehicles)	2 946	2 795	2 636
Total	**78 437**	**80 657**	**88 631**
Passed Inspection	64 050	66 009	73 124
Percentage Passed Inspection (%)	81.7	81.8	82.5

Source: Department of Transport

system: the percentage of unroadworthy vehicles detected in roadside mechanical checks and the percentage of overweight vehicles detected.

Table 4b.8 provides comparative statistics for vehicle inspections over the past three years. The Department's target is to reduce the unroadworthy/overweight detection rates whilst maintaining or increasing the level of vehicle inspections. As can be seen from the information provided, the Department achieved its target in 1996-97.

Some taxes, fines and fees collected as part of this Output are not controlled by the Department and therefore are not recognised as revenues of the Department. They are disclosed in the schedule of Administered Expenses and Revenues.

(vi) Output Group 6 Provision of Transport Services

Objective:

The main focus of this Output Group is to optimise access to transport services consistent with the Government's objectives. The major Outputs relate to the provision of assistance and subsidies to clients including the unemployed, pensioners, people with disabilities and students. A further Output is the provision of the Bruny Island Ferry Service.

The Department has commenced monitoring the cost per student of providing student transport subsidies. During 1996-97 an estimated 36 403 students received transport assistance at an average cost per student of $720 per annum. A range of difficulties were encountered in determining this measure, not least of which was obtaining an accurate measure of the number of students carried on the services available, due to the large number of service providers. Further work will be undertaken in 1997-98 to refine measures in this area.

Performance information for the Bruny Island Ferry Service has been reported by the Department in this Annual Report.

Some fees collected as part of this Output are not controlled by the Department and therefore are not recognised as revenues of the Department. They are disclosed in the schedule of Administered Expenses and Revenues.

(vii) Output Group 7: Provision of Advice and Information to the Government, Other Agencies and Members of the Public

Objective:

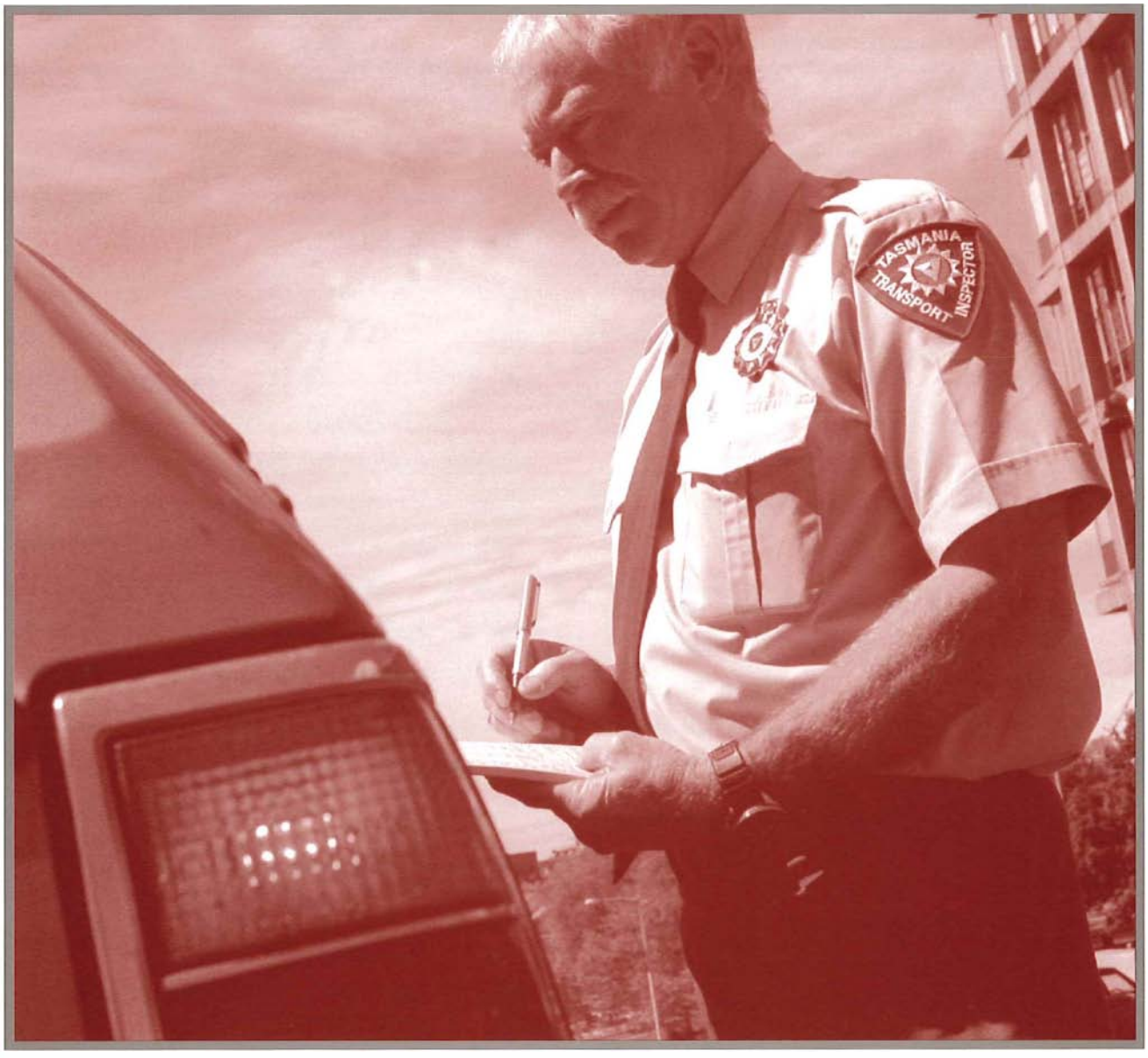
The focus of this Output Group is to provide accurate and timely advice to the Government and correspondence and information to organisations and members of the public. The major Outputs relate to the provision of policy and legislative advice, ministerial briefs and correspondence and dissemination to the public by way of media coverage, brochures, publications and marketing. Information provided under the *Freedom of Information Act 1991* is another Output in this Group.

(viii) Output Group 8: Provision of Energy Advisory and Regulatory Services

Objective:

This Output Group covers the services provided by the Office of Energy Planning and Conservation. The main Outputs within this Group relate to the provision of policy and advice on energy issues and the regulation of participants, including consumers, in Tasmania's electricity industry. The major users of policy advice provided on energy issues, are the Minister, the Government, energy users and the community in general.

Performance measures for this Output Group will be developed in 1997-98.



5. Depreciation Expense

Depreciation expense for the reporting period was charged in respect of:

	1996-97 $ 000
Plant and Equipment	112
Motor Vehicles	24
Marine Vessels and Equipment	333
Traffic Signal Installations	650
Buildings	87
Aerodromes	4
Computer Equipment	865
Road Infrastructure	18459
	20534

6. Other Expenses

Other expenses for the reporting period include:

	1996-97 $ 000
Energy costs	1215
Rental of premises and rates	1818
Vehicle costs	911
Travel related costs	542
Communications and postage	1491
Repairs and maintenance	1917
Materials and supplies	703
Contractors and consultants	41988
Information technology costs	934
Training, seminars and personnel costs	623
Insurance	767
Printing and publications	1034
Other	3333
	57276

7. Revenues

(a) User fees and charges

Revenues include the proceeds from user fees and charges which are controlled by the Department. The following are the main services provided by the Department on a fee-for-service basis:

- motor cycle rider training fees
- contributions to installation and rehabilitation of traffic signal sites from Councils
- recovery of damages to road infrastructure and traffic signal sites
- property searches
- material related laboratory tests
- material testing equipment hire
- sale of standards specifications and documents, and
- rent from lease of premises.

Motor cycle rider training fees are determined by legislation.

The other fees charged are determined with relation to cost recovery and take account of prevailing market forces. The financial report encompasses all Funds through which the Department controls resources to carry on its functions.

(b) Proceeds from sale of goods and services

Proceeds from the sale of goods and services are recognised as revenues as they are controlled by the Department and can be deployed for the achievement of its objectives. They are not required to be paid to the Consolidated Fund.

(c) Restrictions on contributions received

The Department received contributions totalling $1 334 512 as follows:

Contributor	Amount	Purpose
	$	
Motor Accidents Insurance Board	1 264 000	Grant for Road Safety - research and evaluation
Motor Accidents Insurance Board	2 300	Grant for Road Safety - Injury Database Linkage
Education Department	15 000	Bicycle Safety project grant
Education Department	9 000	Bicycle Safety project grant
Local Government Association	912	Bicycle Safety project grant
Commonwealth Department of Health and Family Services	15 500	Grant for Road Safety - Older Drivers research
Commonwealth Department of Health and Family Services	15 500	Grant for Road Safety - Healthy Seniors Initiative
Commonwealth Department of Health and Family Services	1 500	Grant for Road Safety - Young Drink Drivers research
Wynyard Rotary Club	7 300	Road Safety research grant
NRMA	3 500	Pre-Driver Evaluation grant

As at 30 June 1997, $59 288 of these contributions which have been recognised as revenues in the Operating Statement are yet to be spent in the manner specified by the contributor.

(d) Net revenues from disposal of assets

During 1996-97 the following assets were disposed:

	Sale Price $ 000	Net Profit/ (Loss) $ 000
Harry O'May	125	6
Motor Vehicle	6	6
Computer Equipment	30	30
Total	**161**	**42**

8. Administered Transactions

(a) Administered expenses

	1996-97 $ 000
Payments to Metro: Government Contribution to School Travel	5 928
Payments to School Bus Operators: Route Services	3 859
Payments to School Bus Operators: Contract Services	15 453
Conveyance Allowance	550
Pensioner Air Travel	6
Transport Access Scheme	523
Pensioner, Aged and Unemployed Concessions (Metro)	1 113
Pensioner, Aged and Unemployed Concessions (Private Operators)	860
King Island Shipping Service Subsidy	223
Flinders Island Freight Subsidies	212
Contribution Towards Construction of Streets in Towns by Municipal Councils	52
NRTC: Local Government Contribution	1 100
Launceston Flood Protection	50
Structural Performance and Initiatives Program Repayment	314
Monies Received on Behalf of External Bodies	135 110
Interim Marine Advisory Board - Government Contribution	171
Taxi Industry General Administration	58
Commonwealth Allocation of National Road Funds Transfer (L090)	35 485
Consolidated Fund Revenue Transfer (Y340 & Y804)	25 117
Refund of Motor Vehicle Registrations and Drivers Licence Fees	41
TOTAL ADMINISTERED EXPENSES	**226 225**

(b) Administered revenues

	1996-97 $ 000
Appropriation - Recurrent Services	29 037
Appropriation - Works and Services	1 150
Appropriation - Reserved By Law	52
Y340 - Transport	1 635
Y804 - Motor Vehicle Registrations, Drivers Licences and Related Fees	23 543
Commonwealth Allocation of National Road Funds (L090)	35 485
Interim Marine Advisory Board	27
Cab and Hire Car Trust Funds	127
Monies Received on Behalf of External Bodies	136 292
Other	4
TOTAL ADMINISTERED REVENUES	**226 225**

9. Receivables

	1996-97 Current $ 000	1996-97 Non-Current $ 000	1995-96 Current $ 000	1995-96 Non-Current $ 000
User fees and charges	384	275	211	286
Less: Provision for doubtful debts	(31)	---	(28)	---
Department of Treasury and Finance (30 June cash expenditure reimbursement received on 1 July)	1238	---	---	---
	1591	**275**	**183**	**286**

10. Other Current Assets

	1996-97 $ 000	1995-96 $ 000
Prepayments	318	345
Supplies	106	89
	424	**434**

11. Non-Current Assets

	1996-97 $ 000	1995-96 $ 000
Plant and Equipment	1086	1045
Less: accumulated depreciation	478	366
	608	**679**
Motor Vehicles	414	423
Less: accumulated depreciation	326	311
	88	**112**
Marine Vessels and Equipment*	6567	6691
Less: accumulated depreciation	1435	1107
	5132	**5584**
Traffic Signal Installations**	21399	20919
Less: accumulated depreciation	11434	10784
	9965	**10135**
Buildings	1860	1839
Less: accumulated depreciation	197	148
	1663	**1691**
Land Under Buildings***	2052	1972
Less: accumulated depreciation	---	---
	2052	**1972**
Vacant Land Holdings	6141	7483
Less: accumulated depreciation	---	---
	6141	**7483**
Aerodromes	217	217
Less: accumulated depreciation	8	4
	209	**213**
Computer Equipment	3882	2788
Less: accumulated depreciation	2254	1389
	1628	**1399**

* Although there are no regulations to determine the number of sailings of the Bruny Island Ferry, the Minister for Transport has undertaken to ensure the continuance of an average of nine (9) sailings per day.

** The valuations, on the basis of replacement cost as at 30 June 1996, were undertaken by John Armatys, A.V.L.E. (Val P&M), Australian Valuation Office (AVO), Hobart, Tasmania. The value of traffic signal installations commissioned in 1996-97, $0.48 million was determined on the basis of the average cost of installation of similar sites in recent years as included in the 1995-96 AVO valuation.

*** The valuation of land under office buildings controlled by the Department of Transport, totalling $0.7 million on the basis of market value as at 30 June 1996, was undertaken by Mark D Youngman, A.C.A., A.V.L.E. (Val), Youngman, Walker and Dixon Valuers, Launceston, Tasmania. The Valuer-General's latest municipal valuations have been used as the values of land under other buildings controlled by the Department throughout the State.

11. Non-Current Assets *continued*

Road Infrastructure

The Department's infrastructure is represented by:

		1996-97 $ 000	1995-96* $ 000
Roads			
Opening Balance		2 180 930	
Add: Additions		3 949	
Less: Deletions		(4 306)	
Add: Capital Improvements		18 656	
Less: Revaluation Write Down		(6 316)	
		2 192 913	2 180 930
Less: Provision for Asset Restoration			
Opening Balance	731 816		
Add: Depreciation Expense (after maintenance)	7 363	739 179	731 816
Written Down Value as at 30 June		**1 453 734**	**1 449 114**
Land Under Roads & within Road Reservation			
Opening Balance		283 730	275 752
Add: Revaluation		---	6 512
Add: Net Additions		777	1 466
Written Down Value as at 30 June		**284 507**	**283 730**
Bridges Replacement			
Opening Balance		1 092 046	1 061 128
Less: Deletions		---	(1 022)
Add: Bridge Additions		---	9 006
Add: Bridge Capital Improvements		1 512	12 594
Add: Revaluation		8 984	10 369
		1 102 571	1 092 075
Less: Bridges Depreciation			
Opening Balance	177 647		
Depreciation Expense	11 096	188 743	177 647
Written Down Value as at 30 June		**913 828**	**914 428**
		2 652 069	**2 647 272**
Major Works-in-Progress			
Opening Balance		8 570	
Add: Additions		16 019	
Value as at 30 June		**24589**	**8 570**
Total Road Asset Infrastructure		**2 676 658**	**2 655 842**

* During 1996-97 a working group comprising representatives from the Department of Transport, the Tasmanian Audit Office, the Department of Treasury and Finance and KPMG reviewed the road asset valuation methodology used by the Department of Transport for the five years up to 1995-96. The review led to a modified Road Replacement Cost model and changes to the Provision for road Restoration model. The 1995-96 values have been amended in accordance with the new methodology, which is disclosed in Note 2(d).

12. Equity and Changes in Equity

Equity represents the residual interest in the net assets of the Department. The Government holds the equity interest in the Department on behalf of the community. The asset revaluation reserve represents that portion of equity resulting from the revaluation of non-current assets.

	Accumulated Surplus 1996-97	Accumulated Surplus 1995-96*	Accumulated Revaluation Reserve 1996-97	Accumulated Revaluation Reserve 1995-96*	Total 1996-97	Total 1995-96*
Balance as at the beginning of the period	2 676 190	---	---	---	2 676 190	---
Change during period	16 465	---	2 692	---	19 157	---
Balance as at the end of the period	**2 692 655**	**2 676 190**	**2 692**	**—**	**2 695 347**	**2 676 190**

* Accumulated surplus as at 30 June 1996 accounted for in total due to initial application of accrual based accounting.

Revaluations recognised during the reporting period are as follows:

	1996-97 $ 000
Land Under Buildings	24
Road Infrastructure	
Roads	(6 316)
Bridges	8 984
Total	2 692

13. Reconciliation of Cash

For the purposes of the statement of cash flows, cash includes cash on hand and in banks. Cash at the end of the reporting period as shown in the statement of cash flows is reconciled to the related items in the statement of financial position as follows:

	1996-97 Controlled $ 000	1996-97 Administered $ 000	1995-96 Controlled $ 000	1995-96 Administered $ 000
Cash at Bank	(1 238)	(652)	---	---
Cash Floats	16	---	17	---
Deposit Accounts	391	1 866	(115)	795
TOTAL	**(831)**	**1 214**	**(98)**	**795**

14. Reconciliation of Net Cash used in Operating Activities to Net Cost of Services

For the purposes of the statement of cash flows, cash includes cash on hand and deposit accounts.

	1996-97 $ 000
Net cash used in operating activities	(74 481)
Employee entitlements	(383)
Depreciation	(20 534)
Doubtful debts	(3)
Decrease in other current assets	(10)
Increase in payables	(148)
Increase in receivables	162
Net cost of service	(95 397)

15. Purchase of Non-Current Assets

	1996-97 $ 000
Payments for vacant land holdings	300
Payments for land under buildings	55
Payments for capital expenditure on buildings	309
Payments for acquisition of plant and equipment	41
Payments for traffic signal installations	480
Payments for computer equipment	1 094
Road asset infrastructure capital expenditure	34 296
	36 575

16. Payables

	1996-97 $ 000	1995-96 $ 000
Sundry Creditors	1 158	2 369
Accrued Expenses	1 414	660
After Balance Date Event (Refer Note 22)	605	---
	3 177	3 029

17. Commitments for Capital Expenditure

At the reporting date, the Department had entered into contracts for the following capital expenditures:

	1996-97 $ 000
Infrastructure -State Roads	11 709
Infrastructure -National Roads	9
	11 718
These expenditures are due for payment:	
Not later than 1 year	10 669
Later than 1 year and not later than 2 years	1 049
	11 718

18. Operating Lease Commitments

At the reporting date, the Department had the following obligations under non-cancellable operating leases (these obligations are not recognised as liabilities):

	1996-97 $ 000	1995-96 $ 000
Not later than 1 year	751	692
Later than 1 year and not later than 2 years	---	668
Later than 2 years and not later than 5 years	---	751
Later than 5 years	---	---
	751	2 111

Government decisions and directives in 1997-98 will determine the extent of the continuation or entry into operating leases by the Department.

19. Employee Entitlements

	1996-97 $ 000	1995-96 $ 000
Current		
Accrued Salaries	263	15
Long Service Leave	279	271
Annual Leave	2 315	2 311
	2857	2 597
Non-Current		
Long Service Leave	4 222	4 099
	4 222	4 099
Total	7 079	6 696

20. Loan Liability

As at 30 June 1997 the Department of Transport owed $836 830 to the Department of Treasury and Finance. The amount relates to $1.36 million borrowed under the Structural Performance and Initiatives Program for the re-engineering and redevelopment of the Motor Registry computer system and the completion of the Review into the Efficiency and Operations of the Motor Registry. The loan will be fully repaid by 30 June 1999.

21. Contingent Obligations

As at 30 June 1997 the following contingent liabilities exist;

- A damages claim relating to the construction of Arthur Highway at Eaglehawk Neck remains outstanding. Initial indications are that the claim will be settled out of court.
- Compensation claims are outstanding relating to the construction of the Tasman Highway from Acton Road to Holyman Avenue. The claims, relating to two landowners are currently in the hands of the Valuer-General.

22. After Balance Date Event

A contractual dispute between the Department of Transport and a contractor was settled in August 1997 in full by payment of $604 586 to the contractor. This amount is included in Current Liablities in the Statement of FInancial Position.

Certification of Financial Statements for the Year Ended 30 June 1997

The accompanying financial statements of the Department of Transport are in agreement with the relevant accounts and record and have been prepared in compliance with Treasurer's Instructions issued under provisions of the Financial Management and Audit Act 1990 to present fairly the financial transactions for the year ended 30 June 1997 and the financial position as at the end of the year.

At the date of signing, I am not aware of any circumstances which would render the particulars included in the financial statements misleading or inaccurate.

Neil Aplin,
Secretary

Date: 26 November 1997

Independent Audit Report

To the Secretary Department of Transport

Scope

I have audited the financial report comprising Cash Statements prepared on the cash basis of accounting, and Operating, Financial Position and Cash Flows Statements and notes thereto of the Department of Transport for the year ended 30 June 1997. The Secretary of the Department, as Head of Agency, is responsible under Section 27(1) of the *Financial Management and Audit Act 1990* for the preparation of the financial report in accordance with the reporting framework prescribed in the Treasurer's Instructions issued under the Act. I have conducted an independent audit of the financial report in order to express an opinion on it to the Secretary.

The audit has been conducted in accordance with Australian Auditing Standards and used procedures which included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial report, and the evaluation of significant accounting estimates. These procedures have been undertaken to form an opinion whether in all material respects, the financial report is presented fairly in accordance with the Treasurer's Instructions, Australian Accounting Standards and Urgent Issues Group Consensus Views so as to present a view which is consistent with my understanding of the financial position of the Department of Transport and the results of its operations and its cash flows.

The audit opinion expressed in this report has been formed on the above basis.

Audit Opinion

In my opinion the financial report presents fairly, in accordance with the Treasurer's Instructions issued under the *Financial Management and Audit Act 1990* and applicable Accounting Standards and other mandatory professional reporting requirements, the financial position of the Department of Transport as at 30 June 1997 and the results of its operations and its cash flows for the year then ended.

A J McHugh
AUDITOR-GENERAL

27 November 1997
HOBART

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